

R E S O L U T I O N

1 BE IT RESOLVED, BY THE House of Representatives of the State
2 of Texas, that House Rule 13, Section 9, be suspended in part as
3 provided by House Rule 13, Section 9(f) to enable consideration of,
4 and action on, the following specific matters which may be
5 contained in the Conference Committee Report on House Bill 1.

6

7 1. Format Changes

8 For each agency and institution of higher education, the Conference
9 Committee Report moves the informational item entitled
10 "Supplemental Appropriations Made in Riders" from immediately
11 following the "Schedule of Exempt Positions" to immediately after
12 the grand total of all appropriations made in strategies.

13

14 For each general academic institution, service agency, health
15 center, health science center, technical college and system office,
16 the Conference Committee report combines all strategy
17 appropriations into one single appropriation with the individual
18 strategies shown, for information purposes only, as the first rider
19 in the bill pattern. This format change does not affect any amounts
20 of appropriations or any methods of financing for any
21 appropriations.

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ARTICLE I

I. OFFICE OF THE ATTORNEY GENERAL

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

	2024	2025
General Revenue Fund	\$ 211,512,349	\$ 187,648,263

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

	2024	2025
Federal Funds	\$ 261,115,930	\$ 254,150,893

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

	2024	2025
Appropriated Receipts	\$ 49,146,666	\$ 39,719,231

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

	2024	2025
Interagency Contracts	\$ 42,713,965	\$ 42,743,238

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

	2024	2025
Number of Full-Time-Equivalents (FTE):	4,243.5	4,243.5

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

	2024	2025
A.1.1. Strategy: LEGAL SERVICES Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.	\$ 162,866,676	\$ 128,949,889

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

	2024	2025
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT Establish Paternity/Obligations, Enforce Orders and Distribute Monies.	\$ 364,828,725	\$ 364,828,724

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

Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	\$ 100,000	\$ 100,000
(2) Crime Victims Management System - Enhancements and Support	350,000	350,000
Total, Acquisition of Information Resource Technologies	\$ 450,000	\$ 450,000

b. Data Center/Shared Technology Services			
(1) Data Center Consolidation	\$	59,620,386	\$ 59,620,386
(2) CS IT System Modernization Phase III - DCS		<u>30,640,000</u>	<u>12,640,000</u>
Total, Data Center/Shared Technology Services	\$	90,260,386	\$ 72,260,386
c. Legacy Modernization			
(1) Legal Case Legacy Modernization	\$	6,000,000	\$ 1,500,000
(2) CS IT System Modernization Phase III		6,688,252	3,000,000
(3) Legal/Child Support Mainframe Decommissioning		<u>14,625,000</u>	<u>10,000,000</u>
Total, Legacy Modernization	\$	<u>27,313,252</u>	\$ <u>14,500,000</u>
Total, Capital Budget	\$	<u>118,023,638</u>	\$ <u>87,210,386</u>
Method of Financing (Capital Budget):			
General Revenue Fund	\$	40,740,336	\$ 28,866,330
GR Dedicated - Compensation to Victims of Crime Account No. 469	\$	170,800	\$ 170,800
Federal Funds	\$	66,768,613	\$ 52,454,367
<u>Other Funds</u>			
Appropriated Receipts	\$	10,196,677	\$ 5,571,677
Interagency Contracts		<u>147,212</u>	<u>147,212</u>
Subtotal, Other Funds	\$	<u>10,343,889</u>	\$ <u>5,718,889</u>
Total, Method of Financing	\$	<u>118,023,638</u>	\$ <u>87,210,386</u>

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

Appropriation of Receipts, Court Costs. Out of the funds appropriated above as Appropriated Receipts, \$25,000,000 in fiscal year 2024 and \$25,000,000 in fiscal year 2025 represents the annual appropriation of authorized collections by the Office of the Attorney General including court costs, attorneys' fees, and investigative costs deposited to Revenue Object Code 3718. Revenue Object Code 3718 collections in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed \$10,000,000 each fiscal year and shall be used for Strategy A.1.1, Legal Services.

The Office of the Attorney General is directed to develop and maintain accounting information and records on receipts and distribution of funds deposited to Revenue Object Code 3718. Such information must identify revenue, allocations, and expenditures and unexpended balances that concern Appropriated Receipts. The Office of the Attorney General shall use funds appropriated above out of Appropriated Receipts and is allocated 6.0 full-time-equivalent positions for this purpose. The Comptroller of Public Accounts shall prescribe rules and procedures to assume compliance with this section in accordance with Section 2101.031, Government Code.

At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case or agreement in which an award of court costs, attorneys' fees, litigation expenses, collection fees or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, the amount of litigation expenses that were awarded, the amount of collection fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.

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

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

<u>Program:</u>	<u>2024</u>	<u>2025</u>
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,431,001	\$2,431,001

(2) Sexual Assault Prevention and Crisis Services Program	27,143,590	26,143,590
(3) Sexual Assault Services Program Grants	2,024,468	2,024,468
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,891,379	10,891,378
(6) Statewide Victim Notification System	3,023,114	3,023,114
(7) Address Confidentiality	161,349	161,349
 Total	 \$48,174,901	 \$47,174,900
 <u>Method of Financing:</u>		
General Revenue	\$28,195,494	\$28,195,493
 <u>General Revenue - Dedicated</u>		
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	16,605,674	15,605,674
 Subtotal, General Revenue - Dedicated	 <u>\$16,767,023</u>	 <u>\$15,767,023</u>
 Federal Funds	 3,212,384	 3,212,384
 Total, Method of Financing	 <u>\$48,174,901</u>	 <u>\$47,174,900</u>

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (5) Other Victims Assistance Grants.

Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants in the amount of \$38,569,602 for rape crisis centers to provide the minimum services as statutorily required by Government Code, Section 420.008(c)(1) to adult survivors of stranger and non-stranger sexual assault. This amount includes \$6,850,000 in fiscal year 2024 and \$6,850,000 in fiscal year 2025 in General Revenue and \$12,434,801 in fiscal year 2024 and \$12,434,801 in fiscal year 2025 in General Revenue-Dedicated Sexual Assault Program Account No. 5010. Of this amount, \$9,000,000 shall be prioritized for the purposes of addressing current and projected waitlists for counseling of adult sexual assault survivors and sexual assault advocacy services at rape crisis centers. For the purposes of this rider, "rape crisis center" shall have the same meaning as "sexual assault program" in Government Code, Section 420.003 (7). In accordance with Texas statute, rape crisis centers remain eligible to apply for victim assistance funds in addition to the funds listed in program (2) Sexual Assault Prevention and Crisis Services Program.

Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Attorney General shall enter into contracts or provide grants in the amount of \$1,377,017 in fiscal year 2024 and \$377,017 in fiscal year 2025 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 for the sexual assault nurse examiner program.

Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Attorney General shall enter into contracts or provide grants in the amount of \$2,000,000 in fiscal year 2024 and \$2,000,000 in fiscal year 2025 to rape crisis centers for a pilot program that provides dedicated funding to support the unique challenges of rural and border counties including, but not limited to, support for satellite offices, co-location efforts, transportation costs, technology assistance and workforce challenges.

Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (3) Sexual Assault Services Program Grants is \$500,000 in fiscal year 2024 and \$500,000 in fiscal year 2025 for the sexual assault services program grant recipient to implement a centralized training, technical assistance and evaluation program for rape crisis centers across the state.

It is the intent of the Legislature that \$300,000 in fiscal year 2024 and \$300,000 in fiscal year 2025 appropriated to the Office of the Attorney General be used to fund domestic violence high risk teams.

Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, 2024, for the same purpose.

None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

The Office of the Attorney General shall notify the Legislative Budget Board, Governor and

Comptroller at least 30 days prior to the start of a new fiscal year if the revenue sources listed above are insufficient to provide the full appropriations to rape crisis centers or sexual assault nurse examiners program as indicated in this rider for the upcoming fiscal year.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, and audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

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

Interagency Contract with the Texas Department of Transportation. Notwithstanding Rider 8, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is \$10,000,000 in Interagency Contracts each fiscal year of the 2024-25 biennium to Strategy A.1.1, Legal Services, from the Texas Department of Transportation (TXDOT) pursuant to an interagency contract for the Office of the Attorney General, Transportation Division, to provide legal services to the Texas Department of Transportation.

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

Unexpended Balances Carried Forward Between Biennia. Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2023, estimated to be \$36,636,604 in Strategy A.1.1, Legal Services, and \$6,800,000 in Strategy B.1.1, Child Support Enforcement, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

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

State Office of Risk Management. Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM is \$1,063,971 in fiscal year 2024 and \$1,063,971 in fiscal year 2025 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

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

Child Support Enforcement Salary Limitation.

- (a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.
- (b) The maximum amount that may be spent for salary increases in and promotions to classified positions shall be computed separately for each fiscal year. Salary increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.
- (c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.
- (d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General's designee and must include at least:
 - (1) the date on which the Attorney General or the Attorney General's designee approved the request;
 - (2) a statement justifying the need to exceed the limitation; and
 - (3) the source of funds to be used to pay the salary increases.

- (e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.
- (f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for salary increases and promotions does not exceed the limitations established by this rider.
- (g) Salary increases made in Rider 40, Targeted Salary Increases for Attorneys, and Article IX of this Act shall be excluded from computations made to determine the applicability of the approval requirements specified in this rider.

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

Targeted Salary Increases for Attorneys. Included in appropriations above is \$5,967,506 in General Revenue and \$32,494 in General Revenue-Dedicated Compensation to Victims of Crime Account No. 0469 in each fiscal year of the biennium for salary increases to the following job classification titles:

- a. Assistant Attorney General I;
- b. Assistant Attorney General II;
- c. Assistant Attorney General III;
- d. Assistant Attorney General IV; and
- e. Assistant Attorney General V.

Appropriations related to this provision are allocated across strategies, as follows:

- a. A.1.1, Legal Services: \$4,681,283 in each fiscal year of the biennium;
- b. B.1.1, Child Support Enforcement: \$1,251,088 in each fiscal year of the biennium;
- c. C.1.1, Crime Victims' Compensation: \$32,494 in each fiscal year of the biennium;
- d. C.1.2, Victims Assistance: \$916 in each fiscal year of the biennium; and
- e. D.1.1, Medicaid Investigations: \$34,219 in each fiscal year of the biennium.

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

Assistant Attorney General Salary Increase Notification. The Office of the Attorney General shall notify the Legislative Budget Board of any salary increases provided to the job classification titles:

- a. Assistant Attorney General VI;
- b. Assistant Attorney General VII;
- c. Deputy Attorney General; and
- d. First Assistant Attorney General.

Each notification shall include the previous salary, new salary, and incremental change in salary amount.

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

Chapter 554, Government Code Implementation. Notwithstanding any other provisions of this Act, other than Article IX, Section 16.04, Judgments and Settlements, Subsection (b)(3), the Office of the Attorney General is prohibited from expending any monies appropriated by this Act for the purpose of making or facilitating a payment regarding any settlement or judgment relating to a lawsuit or claim filed pursuant to Government Code, Chapter 554, against the Attorney General.

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

Appropriation for Outside Legal Counsel and Litigation Services. Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2023, estimated to be \$19,882,318 in General Revenue in fiscal year 2024 in Strategy A.1.1, Legal Services, for pending litigation in State of Texas vs. Google, LLC, Civil Action No 4:20cv957, and any related litigation brought by the Office of the Attorney General against Google, LLC and any related parent companies or subsidiaries for deceptive trade practices, violation of antitrust laws, and other related claims. This appropriation shall be limited to funding ongoing or incurred litigation expenses in the

above-referenced litigation including expert services, litigation costs, and payments to outside counsel. Payments to outside counsel would only be made as (1) permitted by the operative contract between outside counsel and the Office of the Attorney General (OAG), and (2) per the contract's terms, outside counsel's potential contingent fee recovery is reduced upon the Legislature's appropriation of the amount specified by this provision.

Contingent upon the final resolution of the OAG's litigation against Google, LLC and any related parent companies or subsidiaries, the OAG shall follow the process outlined in Chapter 2254 of the Government Code to pay outside counsel, which bases the contingent fee on a multiple of actual hours worked on the case not to exceed the negotiated percentage of total recovery. The outside counsel contingency fee contracts shall not exceed the calculated hourly rate established by Chapter 2254 of the Government Code and shall be payable upon conclusion of the litigation. At least semi-annually or more often upon request of the Legislative Budget Board, the OAG shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists the expenditures related to expert witnesses, billable hours for outside counsel and the amount of appropriated funds disbursed for the litigation expenses. Upon conclusion of the litigation, a final report shall be submitted to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, Governor, and the Comptroller.

Any unexpended balances remaining as of August 31, 2024 in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024. Any part of this appropriation that is not necessary for that purpose described above shall be lapsed by the agency at the end of the biennium.

II. COMPTROLLER OF PUBLIC ACCOUNTS

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 349,320,567	\$ 365,040,045

III. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,001,009,030	\$ 682,635,930

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

Opioid Abatement Account. All sums deposited to the General Revenue- Dedicated Opioid Abatement Account No. 5189 not appropriated elsewhere are to be appropriated by the Legislature for distribution by the Comptroller. Included above in Strategy A.1.14, Opioid Abatement, is \$5,000,000 out of the General Revenue-Dedicated Opioid Abatement Account No. 5189 in fiscal year 2024 to defray administrative expenses incurred by the Comptroller related to the Texas Opioid Council to the extent allowed by statute.

The Comptroller shall allocate a portion of the money distributed from that account to the Texas Division of Emergency Management in the amount of \$500,000 for the state fiscal year ending August 31, 2024, and the amount of \$500,000 for the state fiscal year ending August 31, 2025, for the purpose of creating or operating an opioid antagonist public education campaign, to the extent permitted by general law.

Unexpended balances remaining in this strategy as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

IV. INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY AND BRP

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

Informational Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to the Comptroller of Public Accounts - Social Security/Benefit Replacement Pay are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u> </u>	<u> </u>
Method of Financing:		
General Revenue, estimated	\$ 730,480,997	\$ 771,593,962
General Revenue-Dedicated, estimated	97,555,347	101,974,273
Federal Funds, estimated	220,226,374	225,572,421
<u>Other Funds</u>		
Other Special State Funds, estimated	16,490,629	17,625,150
State Highway Fund No. 006, estimated	61,939,191	65,846,012
Subtotal, Other Funds	<u>78,429,820</u>	<u>83,471,162</u>
Total, Method of Financing	<u>\$1,126,692,538</u>	<u>\$1,182,611,818</u>
A. Goal: Social Security/Benefit Replacement		
Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer		
State Match - Employer. Estimated.	\$1,123,590,348	\$1,180,133,167
A.1.2. Strategy: Benefit Replacement Pay		
Benefit Replacement Pay. Estimated.	3,102,190	2,478,651
Total, Goal A: Social Security/Benefit Replacement	<u>\$1,126,692,538</u>	<u>\$1,182,611,818</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$1,126,692,538</u>	<u>\$1,182,611,818</u>

V. EMPLOYEES RETIREMENT SYSTEM

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

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

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u> </u>	<u> </u>
Method of Financing:		
General Revenue Fund, estimated	\$ 3,423,957,394	\$ 2,632,653,853
General Revenue-Dedicated Accounts, estimated	151,232,215	157,400,175
Federal Funds, estimated	486,792,226	493,373,078
<u>Other Funds</u>		
State Highway Fund No. 006, estimated	\$ 340,653,363	\$ 351,779,557
Judicial Fund No. 573, estimated	4,181,582	4,181,582
Other Special State Funds, estimated	<u>35,381,942</u>	<u>37,014,930</u>
Subtotal, Other Funds	<u>380,216,887</u>	<u>392,976,069</u>
Total, Method of Financing	<u>\$ 4,442,198,722</u>	<u>\$3,676,403,175</u>
Number of Full-Time-Equivalents (FTE):	436.0	436.0

Schedule of Exempt Positions:

Executive Director	\$	420,000	\$	420,000
Director of Investments		475,000		475,000

A. Goal: ADMINISTER RETIREMENT PROGRAM

Administer Comprehensive and Actuarially Sound Retirement Programs.

A.1.1. Strategy: ERS RETIREMENT PROGRAM

Provide Retirement Program for Employees and Retirees. Estimated.

\$	826,389,389	\$	879,012,185
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A.1.2. Strategy: LECOS RETIREMENT PROGRAM

Provide Retirement Program for Law Enf and Corr Officers. Estimated.

	808,486,757		38,258,000
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A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2

Provide Retirement Program for State Judicial Officers. Estimated.

	117,179,853		18,179,853
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A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1

Provide Payment of JRS-1 Benefits as Required by Law. Estimated.

	16,664,760		16,664,760
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A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS

Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.

	51,866,100		51,866,100
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A.1.6. Strategy: RETIREE DEATH BENEFITS

Provide Lump-sum Retiree Death Benefits. Estimated.

	13,750,000		13,750,000
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A.1.7. Strategy: LEGACY PAYMENTS

Provide Legacy Payments.

	<u>510,000,000</u>		<u>510,000,000</u>
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Total, Goal A: ADMINISTER RETIREMENT PROGRAM

\$	2,344,336,859	\$	1,527,730,898
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B. Goal: ADMINISTER GROUP BENEFITS PROGRAM

Provide Employees and Retirees with Quality Group Benefits.

B.1.1. Strategy: GROUP BENEFITS PROGRAM

Provide Basic Insurance Program to General State Employees. Estimated.

\$	2,025,603,647	\$	2,076,414,061
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B.1.2. Strategy: PROBATION HEALTH INSURANCE

Insurance Contributions for Local CSCD Employees. Estimated.

	<u>72,258,216</u>		<u>72,258,216</u>
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Total, Goal B: ADMINISTER GROUP BENEFITS PROGRAM

\$	2,097,861,863	\$	2,148,672,277
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Grand Total, EMPLOYEES RETIREMENT SYSTEM

\$	<u>4,442,198,722</u>	\$	<u>3,676,403,175</u>
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B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

State Contribution to Employees Retirement Program. The amount specified above in A.1.1, ERS Retirement Program, is based on a state contribution of 9.5 percent of payroll for each fiscal year of the 2024-25 biennium, including annual membership fees of \$3 for contributing members for each fiscal year. Included in appropriations made in this Act is a total of \$826,389,389 in fiscal year 2024 and \$879,012,185 in fiscal year 2025 for the ERS Retirement Program.

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

Excess Benefit Arrangement Account. There is hereby appropriated to the Employees Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue-Dedicated Account No. 5039, for the purpose of paying benefits as authorized by Government Code, §815.5072.

Contingent on enactment of Senate Bill 1245, or similar legislation relating to contributions to, benefits from, and the administration of the Judicial Retirement System of Texas Plan Two by the Eighty-eighth Legislature, Regular Session, the Employees Retirement System is appropriated all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue-Dedicated Account No. 5039, for the purpose of paying benefits as authorized by Government Code, §840.407, as added by Senate Bill 1245.

VI. TEXAS ETHICS COMMISSION

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 4,129,354	\$ 3,947,148

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL Perform All Legal and Regulatory Functions of the Agency.	\$ 602,388	\$ 626,378

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	\$ 974,899	\$ 988,316

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 473,070	\$ 484,174

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

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: INFORMATION RESOURCES	\$ 1,651,840	\$ 1,276,170

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

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.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Vendor Support for Electronic Filing & Disclosure Database Systems	\$ 447,890	\$ 447,890
(2) Case Management Software License Subscription	22,000	22,000
(3) Enhancements to Electronic Filing System	137,500	137,500
(4) Improve Agency Website User Interface	<u>150,000</u>	<u>UB</u>
Total, Acquisition of Information Resource Technologies	\$ 757,390	\$ 607,390
b. Data Center/Shared Technology Services		
(1) Managed Cloud Services for TEC Electronic Filing System	<u>\$ 247,000</u>	<u>\$ UB</u>
Total, Capital Budget	<u>\$ 1,004,390</u>	<u>\$ 607,390</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$	<u>1,004,390</u>	\$	<u>607,390</u>
Total, Method of Financing	\$	<u>1,004,390</u>	\$	<u>607,390</u>

VII. FACILITIES COMMISSION

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

		<u>2024</u>		<u>2025</u>
B.2.1. Strategy: FACILITIES OPERATION	\$	166,306,525	\$	49,264,946
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.				

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

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

		<u>2024</u>		<u>2025</u>
a. Construction of Buildings and Facilities				
(1) Capitol Complex - Phase 2	\$	243,839,454	\$	UB
		& UB		
(2) Capitol Complex - Phase 1 (Construction)		UB		UB
(3) Capitol Complex - Phase 1 (MLK Blvd)		UB		UB
(4) G. J. Sutton Building Development		UB		UB
(5) Texas-Mexico Border Wall		<u>1,000,000</u>		<u>UB</u>
Total, Construction of Buildings and Facilities	\$	244,839,454	\$	UB
b. Repair or Rehabilitation of Buildings and Facilities				
(1) Deferred Maintenance	\$	UB	\$	UB
(2) Lyndon Baines Johnson Building Renovation		UB		UB
(3) Maintenance Renewal Program - Renewal Construction		111,375,696		UB
(4) Federal Surplus Property Facilities Renovation and Support		500,000		500,000
		<u>& UB</u>		
Total, Repair or Rehabilitation of Buildings and Facilities	\$	111,875,696	\$	500,000
c. Acquisition of Capital Equipment and Items				
(1) Secure Workplace Environment	\$	2,928,323	\$	862,652
(2) Facilities Operations Capital Equipment and Other Items		<u>4,477,500</u>		<u>1,300,000</u>
Total, Acquisition of Capital Equipment and Items	\$	7,405,823	\$	2,162,652
d. Data Center/Shared Technology Services				
(1) Data Center Consolidation	\$	454,793	\$	452,569
e. Cybersecurity				
(1) Cybersecurity Services and Personnel	\$	<u>277,495</u>	\$	<u>179,932</u>
Total, Capital Budget	\$	<u>364,853,261</u>	\$	<u>3,295,153</u>
Method of Financing (Capital Budget):				
General Revenue Fund	\$	252,622,351	\$	2,560,511
<u>General Revenue Fund - Dedicated</u>				

Federal Surplus Property Service Charge Fund			
Account No. 570	\$	507,847	\$ 507,809
Deferred Maintenance Account No. 5166		<u>111,375,696</u>	<u>UB</u>
Subtotal, General Revenue Fund - Dedicated	\$	111,883,543	\$ 507,809
<u>Other Funds</u>			
Appropriated Receipts	\$	109,258	\$ 108,724
Interagency Contracts		<u>238,109</u>	<u>118,109</u>
Subtotal, Other Funds	\$	<u>347,367</u>	\$ <u>226,833</u>
Total, Method of Financing	\$	<u>364,853,261</u>	\$ <u>3,295,153</u>

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

Federal Surplus Property Program. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Federal Surplus Property program pursuant to Government Code 2175.369 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program.

Included in amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, are any balances (estimated to be \$0) as of August 31, 2023, in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

Also included in the amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, is all revenue collected on or after September 1, 2023, (estimated to be \$2,450,435 in fiscal year 2024 and \$2,475,807 in fiscal year 2025) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 15.7 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 4.0 FTEs otherwise allocated to support the Federal Surplus Property Program.

"Other direct and indirect costs" are estimated to be \$300,157 for fiscal year 2024 and \$302,954 for fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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

Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds. In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, are unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be \$0) and Rider 16, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-sixth Legislature, 2019, (estimated to be \$0) in fiscal year 2024, both for the construction of the Capitol Complex and North Austin Complex (phases 1 and 2).

Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024, are appropriated for the same purposes as identified in the respective original appropriations provisions for the fiscal year beginning September 1, 2024.

Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, unexpended and unobligated balances of revenue bond proceeds appropriated by this section, including funding previously appropriated for the North Austin Complex and Capitol Complex, may be expended only for the construction of Phase 2 of the Capitol Complex project.

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

Sale of Hobby Building. Contingent on the sale of the William P. Hobby Jr. State Office Building in Travis County pursuant to either general or specific law, all proceeds from that sale are appropriated, in

addition to funds appropriated elsewhere in this Act for similar purposes, to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex - Phase 2 construction project as identified in this Act.

The funds appropriated by this provision, if and when available for expenditure, shall be expended on the project prior to the expenditure of any other funds lawfully available. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Hobby Building.

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

Construction of New Facilities - Transfer Authority for Economic Stabilization Funds.

Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, any unexpended and unobligated balances of economic stabilization funds originally appropriated under the provision of Section 3, Facilities Commission: Capitol Complex Phase 1, of House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, and appropriated by Section 8.03 of Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, shall be utilized for the construction of Phase 2 of the Capitol Complex project, in addition to amounts appropriated for such purpose elsewhere in this Act.

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

Border Wall Maintenance. Included in the amounts appropriated above to the Texas Facilities Commission is \$1,000,000 in General Revenue in fiscal year 2024 in Strategy B.2.1, Facilities Operations, for the purpose of maintaining structures and facilities constructed by the agency directly related to the Texas-Mexico border wall. Notwithstanding the provisions of Article IX, Section 14.01, Appropriations Transfers, funds appropriated for this purpose may not be used for any other purpose.

The agency shall provide a report of these maintenance activities, including details on expenditures and encumbrances, to the Legislative Budget Board no later than January 1, 2024 and every quarter thereafter.

Any unexpended and unobligated balances of the appropriation identified in this rider remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

VIII. PUBLIC FINANCE AUTHORITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,225,966	\$ 1,290,873

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	17.0	17.0

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	\$ 1,052,662	\$ 1,033,543
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		& UB

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

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: MANAGE BOND PROCEEDS	\$ 1,061,116	\$ 1,041,843
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		& UB

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

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 purpose shown and are not available for expenditure for other purposes.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Enterprise Content Management Upgrades	\$ 83,539	\$ 31,738
b. Data Center/Shared Technology Services		
(1) Continuity of Operations Plan (COOP)		
– Data Center Services	<u>\$ 60,000</u>	<u>\$ 60,000</u>
 Total, Capital Budget	 <u>\$ 143,539</u>	 <u>\$ 91,738</u>
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 60,000	\$ 60,000
 <u>Other Funds</u>		
TPFA Series B Master Lease Project Fund	\$ 33,416	\$ 12,695
Bond Proceeds - Revenue Bonds	<u>50,123</u>	<u>19,043</u>
 Subtotal, Other Funds	 <u>\$ 83,539</u>	 <u>\$ 31,738</u>
 Total, Method of Financing	 <u>\$ 143,539</u>	 <u>\$ 91,738</u>

IX. TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 312,109,032	\$ 74,511,864

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

	<u>2024</u>	<u>2025</u>
GR - Hotel Occupancy Tax Deposits Account No. 5003	\$ 62,582,864	\$ 64,933,245

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

	<u>2024</u>	<u>2025</u>
GR for Border Security	\$ 1,375,671,273	\$ 13,000,000

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: DISASTER FUNDS	\$ 1,520,350,000	\$ 250,000
Provide Disaster Funding.		

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

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	\$ 234,376,562	\$ 117,634,386
Enhance the Economic Growth of Texas.		

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

Disaster and Deficiency Grants.

a. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023, for

the biennium beginning September 1, 2023, (estimated to be \$38,400,000) and \$111,600,000 in General Revenue in fiscal year 2024 in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.

- b. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be \$8,717,498) in General Revenue in fiscal year 2024 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to \$200,000 per agency, per event, in accordance with §403.075, Government Code.
- c. The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.
- d. The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards are made as described in subsection "a" or "b" above, including any General Revenue or unexpended balances carried forward from previous appropriations.

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

Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$352,010,948 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

- a. Included in amounts appropriated above is \$62,545,471 in fiscal year 2024 and \$64,857,350 in fiscal year 2025 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for tourism promotion activities in the 2024-25 biennium.
- b. Included in amounts appropriated above is \$45,000,000 in General Revenue in the 2024-25 biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Texas Film Commission, the Texas Music Office, and the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code.
- c. Included in amounts appropriated above is \$0 in estimated unexpended balances remaining as of August 31, 2023, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2023, for the purposes of economic development initiatives in accordance with Government Code §481.078.
- d. Included in amounts appropriated above is \$40,000,000 in estimated unexpended balances remaining as of August 31, 2023, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2024-25 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.
- e. Included in amounts appropriated above is \$30,000,000 in General Revenue for the 2024-25 biennium for Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, Subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.

The Office of the Governor shall provide quarterly reports on previous months' grant awards for TEF and GURI to the Legislative Budget Board that include the entities that were awarded for funding and the amount awarded to each recipient.

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

Nonprofit Security Grant Program. Included in amounts appropriated above in Strategy B.1.3, Homeland Security, is \$1,000,000 in General Revenue in each fiscal year of the biennium for the purpose of supplementing the existing federal Nonprofit Security Program, housed under the Federal Emergency Management Agency (FEMA), for the purpose of providing grants for facility hardening and other physical security enhancements of nonprofit organizations against terrorist and other violent attacks.

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

Micro-Business Disaster Recovery Program. Included in amounts appropriated above in Strategy

C.1.1, Create Jobs and Promote Texas, is \$2,500,000 in General Revenue in each fiscal year of the 2024-25 biennium for transfer to the General Revenue-Dedicated Micro-Business Disaster Recovery Account No. 5190 to fund the Micro-Business Disaster Recovery program to assist certain micro-businesses through capital access loans, in accordance with Government Code, Section 481, Subchapter CC.

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

Earned Federal Funds Unexpended Balance Authority. Notwithstanding Article IX, Sec. 13.10, Definition, Appropriation, Reporting and Audit of Earned Federal Funds, the Trusteed Programs Within the Office of the Governor is appropriated \$27,100,000, included in amounts appropriated above out of General Revenue in fiscal year 2024 in Strategy A.1.1, Disaster Funds, from unexpended and unobligated balances of Earned Federal Funds received prior to August 31, 2023. This appropriation represents interest earned on Coronavirus State and Local Fiscal Recovery Funds received by the state. These funds are appropriated for the purpose of administration and oversight of the expenditure of Coronavirus State and Local Fiscal Recovery Funds.

X. HISTORICAL COMMISSION

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

	2024	2025
A.1.5. Strategy: PRESERVATION TRUST FUND	\$ 3,330,000	\$ 330,000
Provide Financial Assistance through the Preservation Trust Fund.		

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

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.

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Mission Socorro Land Acquisition	\$ UB	\$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Courthouse Grants	\$ UB	\$ UB
(2) THC Building Complex Improvements	300,000	UB
(3) Historic Sites - Deferred Maintenance	2,200,000	UB
(4) Washington-on-the-Brazos Capital Projects	UB	UB
(5) Star of the Republic Repair and Rehabilitation UB	UB	UB
(6) Caddo Mounds Repair and Rehabilitation	UB	UB
(7) Caddo Mounds Visitor Center	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 2,500,000	\$ UB
c. Acquisition of Information Resource Technologies		
(1) Computer and IT Peripheral Replacement	\$ 184,241	\$ 75,000
d. Data Center/Shared Technology Services		
(1) Department of Information Resources - Data Center Services - Office 365	\$ 129,311	\$ 128,998
Total, Capital Budget	\$ 2,813,552	\$ 203,998

Method of Financing (Capital Budget):

<u>General Revenue Fund</u>		
General Revenue Fund	\$ 2,622,970	\$ 80,218
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	190,582	123,780
Subtotal, General Revenue Fund	\$ 2,813,552	\$ 203,998

Total, Method of Financing \$ 2,813,552 \$ 203,998

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

Unexpended Balances of Bond Proceeds. In addition to amounts appropriated above, any unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2023, (estimated to be \$0) are appropriated for the repair and renovation of Historic Sites, for the fiscal year beginning September 1, 2023 in Strategy A.1.4, Historic Sites. Notwithstanding provisions elsewhere in this Act, any unexpended and unobligated balances of appropriations of bond proceeds described in this rider may not be carried forward into fiscal year 2025.

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

Rosenwald Schools Preservation Grants. Included in the amounts appropriated above to the Texas Historical Commission in Strategy A.1.5, Preservation Trust Fund, is \$3,000,000 from the General Revenue Fund to be deposited in fiscal year 2024 into the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 to provide grants for the surveying, restoration, and preservation of Rosenwald School sites in accordance with Government Code, Section 442.015.

Any unexpended balances of the \$3,000,000 deposited into the Texas Preservation Trust Fund Account No.664 remaining as of August 31, 2024 are appropriated to the Commission for the fiscal year beginning September 1, 2024 for the same purpose.

XI. DEPARTMENT OF INFORMATION RESOURCES

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 36,222,405	\$ 29,984,157

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

	<u>2024</u>	<u>2025</u>
Telecommunications Revolving Account - AR	\$ 37,708,367	\$ 38,711,006

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

	<u>2024</u>	<u>2025</u>
Statewide Technology Account - IAC	\$ 435,863,411	\$ 408,108,521

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

	<u>2024</u>	<u>2025</u>
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES	\$ 434,808,226	\$ 407,041,139

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

	<u>2024</u>	<u>2025</u>
B.3.1. Strategy: TEXAS.GOV	\$ 52,466,811	\$ 47,852,909

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

Telecommunications Revolving Account. Included in amounts appropriated above in Strategies B.4.1, Communications Technology Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be \$4,662,550) and revenues accruing during the 2024-25 biennium estimated to be \$116,138,814 in fiscal year 2024 and \$122,694,327 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Telecommunications Revolving Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$13,751,832 in fiscal year 2024 and \$13,592,728 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account for the purpose of providing operating and administrative costs, excluding payments to service providers for communications technology services for voice, data, wireless, and internet services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110% of the amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Annually, the Department shall report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, actual spending by customer agencies and entities on telecommunications services.

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

Statewide Technology Account. In accordance with Government Code, §403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023 (estimated to be \$3,720,515), and revenues accruing during the 2024-25 biennium estimated to be \$433,165,501 in fiscal year 2024 and \$409,128,593 in fiscal year 2025 in revenue collected on or after September 1, 2023 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

Annually, the Department of Information Resources shall report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, actual spending by customer agencies and entities on shared technology services.

Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Technology Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$11,293,835 in fiscal year 2024 and \$12,584,312 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110% of the amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional

information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, §2054.380 to the Governor and Legislative Budget Board annually as directed in Government Code 2054.0346. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with an increase to the administrative cost percentage charged to users of the statewide technology centers and deposited to the Statewide Technology Account. The request to increase the administrative cost percentage shall be considered to be approved by the Legislative Budget Board unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days. In addition, by September 15 of each even-numbered year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

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

Texas.gov Security Improvements. Included in amounts appropriated above in Strategy B.3.1, Texas.gov, is \$4,568,248 from General Revenue in fiscal year 2024 for the purpose of implementing security improvements on Texas.gov applications. Any unexpended or unobligated balances remaining as of August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

XII. LIBRARY & ARCHIVES COMMISSION

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	180.5	180.5

XIII. PRESERVATION BOARD

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 27,536,284	\$ 11,697,648

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	180.5	183.5

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

	<u>2024</u>	<u>2025</u>
Executive Director, Group 6	\$ 195,793	\$ 205,772

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: BUILDING MAINTENANCE	\$ 21,333,701	\$ 4,973,874
Maintain State Capitol and Other Designated Buildings and Grounds.		

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

A.3.1. Strategy: Senate Facilities
Senate Facilities Maintenance and Improvements.

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: SENATE FACILITIES	\$ UB	\$ UB
Senate Facilities Maintenance and Improvements.		

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

A.1.5. Strategy: HOUSE FACILITIES
House Facilities Maintenance and Improvements.

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: HOUSE FACILITIES	\$ UB	\$ UB
House Facilities Maintenance and Improvements.		

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

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.

	<u>2024</u>	<u>2025</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance (85th Legislature)	\$ UB	\$ UB
(2) Texas State Cemetery Master Plan Phase I (86th Legislature)	UB	UB
(3) Governor's Mansion Security Upgrades (86th Legislature)	UB	UB
(4) Senate Facilities Maintenance and Improvements	UB	UB
(5) House Facilities Maintenance and Improvements	UB	UB
	<u>UB</u>	<u>UB</u>
Total, Repair or Rehabilitation of Buildings and Facilities	\$ <u>UB</u>	\$ <u>UB</u>
Total, Capital Budget	\$ <u>UB</u>	\$ <u>UB</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ <u>UB</u>	\$ <u>UB</u>
Total, Method of Financing	\$ <u>UB</u>	\$ <u>UB</u>

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

Contingency for the Transfer of Responsibility of Legislative Office Buildings. Contingent on the enactment of legislation relating to the transfer of the responsibility for general building and grounds maintenance, or facilities management services for the Sam Houston Building, the Robert E. Johnson Building, and the John H. Reagan Building from the Texas Facilities Commission to the State Preservation Board, by the Eighty-eighth Legislature, Regular Session, included in amounts

appropriated above to the State Preservation Board in Strategy A.1.2, Building Maintenance, is \$16,100,000 from the General Revenue Fund in fiscal year 2024 for the purpose of maintaining the building and grounds for the Sam Houston Building, Robert E. Johnson Building, and the John H. Reagan Building. Of this amount, \$9,600,000 is designated for deferred maintenance projects of the buildings and the board’s capital budget authority is increased accordingly. Also included in the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is 35.0 FTEs in each fiscal year for this purpose.

Any unobligated and unexpended balances out of the appropriations identified in this rider remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning on September 1, 2024.

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

Senate Facilities. The State Preservation Board may only expend amounts appropriated in Strategy A.1.4, Senate Facilities, for projects with the prior approval of the Lieutenant Governor.

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

House Facilities. The State Preservation Board may only expend amounts appropriated in Strategy A.1.5, House Facilities, for projects with the prior approval of the Speaker of the House.

XIV. SECRETARY OF STATE

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 84,686,188	\$ 32,291,610

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	279.0	279.0

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	\$ 16,816,503	\$ 12,926,890

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 36,095,648	\$ 10,610,119

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

Interstate Voter Registration Crosscheck System. Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is \$1,500,000 from the General Revenue Fund in fiscal year 2024 to provide for Texas’ development of and/or participation in an interstate voter registration crosscheck system pursuant to Election Code, Section 18.062.

Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2024, for the same purpose.

XV. VETERANS COMMISSION

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

Service Dogs for Veterans. Included in Strategy B.1.1, General Assistance Grants is \$1,000,000 in each fiscal year out of General Revenue to provide grants for organizations utilizing trained service dogs for veterans with post-traumatic stress disorder, traumatic brain injury, or victims of military sexual trauma.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2024 are appropriated to the Texas Veterans Commission for the fiscal year beginning September 1, 2024 for the same purpose.

XVI. RETIREMENT AND GROUP INSURANCE

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 133,361,318	\$ 139,023,365

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

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 3,348,980	\$ 3,485,299

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

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 32,283,233	\$ 33,036,136

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

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 8,379,297	\$ 8,628,993

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 60,465,316	\$ 64,194,006
Retirement Contributions. Estimated.		

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 116,907,512	\$ 119,979,787
Group Insurance Contributions. Estimated.		

XVII. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 35,510,911	\$ 37,719,176

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

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 1,003,964	\$ 1,068,735

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

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 10,473,605	\$ 10,991,310

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

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 2,756,661	\$ 2,910,634

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 49,428,995	\$ 52,437,255
State Match -- Employer. Estimated.		

ARTICLE II

I. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

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

	<u>2024</u>	<u>2025</u>
GR Match for Title IVE (FMAP) Account No. 8008	\$ 149,540,180	\$ 150,307,426

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

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 881,016,115	\$ 924,812,674

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	11,949.8	12,066.0

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

	<u>2024</u>	<u>2025</u>
Number of FTEs in Riders:	16.5	16.5

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

	<u>2024</u>	<u>2025</u>
Commissioner, Group 8	\$ 259,999	\$ 268,192

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	\$ 891,342,084	\$ 913,421,871

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

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	\$ 110,454,760	\$ 88,194,344

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services.	\$ 38,217,230	\$ 40,762,718

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

	<u>2024</u>	<u>2025</u>
B.1.9. Strategy: FOSTER CARE PAYMENTS	\$ 528,355,528	\$ 589,122,569

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

	<u>2024</u>	<u>2025</u>
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	\$ 317,188,378	\$ 320,734,652

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

	<u>2024</u>	<u>2025</u>
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS	\$ 16,820,673	\$ 26,436,286
Relative Caregiver Monetary Assistance Payments.		

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

	<u>2024</u>	<u>2025</u>
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS	\$ 32,394,415	\$ 32,392,478
Provide Funding for Other At-Risk Prevention Programs.		

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

	<u>2024</u>	<u>2025</u>
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT	<u>8,901,528</u>	<u>8,800,875</u>
Provide Program Support for At-Risk Prevention Services.		

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

	<u>2024</u>	<u>2025</u>
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 45,450,969	\$ 48,555,316

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

	<u>2024</u>	<u>2025</u>
E.1.4. Strategy: IT PROGRAM SUPPORT	\$ 76,316,929	\$ 84,151,915

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

	<u>2024</u>	<u>2025</u>
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS	\$ 53,859,949	\$ 74,977,873
Agency-wide Automated Systems (Capital Projects).		

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

	<u>2024</u>	<u>2025</u>
Number of CPS Reports of Child Abuse/Neglect	291,264	290,611

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

	<u>2024</u>	<u>2025</u>
Number of Completed Child Protective Investigations (CPI)	163,246	163,316

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

	<u>2024</u>	<u>2025</u>
Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	37,191	37,198

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

	<u>2024</u>	<u>2025</u>
Number of Children in FPS Conservatorship Who Are Adopted	3,902	3,900

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Investigation	13	13

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	5	5

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	9	9

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Family-Based Safety Services	6.1	6.1

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Substitute Care Services	17	17

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	15	15

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

	<u>2024</u>	<u>2025</u>
CPS Daily Caseload Per Worker: Kinship	20	20

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

	<u>2024</u>	<u>2025</u>
Average Number of Days of TWC Foster Day Care Paid Per Month	33,912	34,531

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

	<u>2024</u>	<u>2025</u>
Average Number of Days of TWC Relative Day Care Paid Per Month	17,884	18,134

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

	<u>2024</u>	<u>2025</u>
Average Number of Days of TWC Protective Day Care Paid Per Month	33,955	34,430

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

	<u>2024</u>	<u>2025</u>
Average Daily Cost for TWC Foster Day Care Services	36.95	38.8

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

	<u>2024</u>	<u>2025</u>
Average Daily Cost for TWC Relative Day Care Services	34.75	36.48

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

	<u>2024</u>	<u>2025</u>
Average Daily Cost for TWC Protective Day Care Services	34.12	35.83

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

	<u>2024</u>	<u>2025</u>
Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	12,116	12,277

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

	<u>2024</u>	<u>2025</u>
Percent of Children (FTE) Who Are Served in Community-based Care Foster Care	54.3%	58%

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

	<u>2024</u>	<u>2025</u>
Average Monthly FPS Payment Per Foster Child (FTE)	3,446.8	3,527.11

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

	<u>2024</u>	<u>2025</u>
Average Number of Children Provided Adoption Subsidy Per Month	54,252	54,359

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Children Receiving Permanency Care Assistance	7,808	8,364

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

	<u>2024</u>	<u>2025</u>
Average Monthly Payment Per Adoption Subsidy	420.78	421.22

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

	<u>2024</u>	<u>2025</u>
Average Monthly Permanency Care Assistance Payment Per Child	406.91	406.94

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Children (FTE) Receiving Daily Monetary Assistance Payments	3,542	3,591

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Post-Permanency Payments	66	67

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	386.45	604.1

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

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section.1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Seat Management	\$ 7,872,623	\$ 10,271,287
(2) Information Management Protecting Adults & Children in Texas System	12,598,848	13,839,059
(3) Administrative Systems	7,322,933	8,339,758
(4) Refresh Smart Phones	<u>0</u>	<u>397,025</u>
Total, Acquisition of Information Resource Technologies	\$ 27,794,404	\$ 32,847,129
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	<u>\$ 22,155,428</u>	<u>\$ 29,686,939</u>
Total, Capital Budget	<u>\$ 49,949,832</u>	<u>\$ 62,534,068</u>

Method of Financing (Capital Budget):

<u>General Revenue Fund</u>		
General Revenue Fund	\$ 39,133,352	\$ 51,614,681
GR Match for Medicaid Account No. 758	<u>524,277</u>	<u>387,372</u>
Subtotal, General Revenue Fund	\$ 39,657,629	\$ 52,002,053
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 732,933	\$ 765,064
Federal Funds	<u>9,559,270</u>	<u>9,766,951</u>
Subtotal, Federal Funds	<u>\$ 10,292,203</u>	<u>\$ 10,532,015</u>
Total, Method of Financing	<u>\$ 49,949,832</u>	<u>\$ 62,534,068</u>

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

Limitation on Transfers: CPS and APS Direct Delivery Staff.

- (a) **Funding.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer funds in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.
- (b) **Full-time-equivalent (FTE) Positions.** Out of the FTE positions identified above for DFPS, 8,774.2 positions in fiscal year 2024 and 8,845.4 positions in fiscal year 2025 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 801.7 positions in fiscal year 2024 and 828.7

positions in fiscal year 2025 are allocated to Strategy D.1.1, APS Direct Delivery Staff.

None of the FTEs allocated by this rider may be transferred out to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer FTEs in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

(c) **Limitations on Transfers: Request for Approval.** To request approval for the transfer of funds and/or FTEs, DFPS shall submit at least 60 business days prior to when the funds or FTEs are intended to be expended or reallocated for a different purpose a written request to the Legislative Budget Board and the Governor that includes the following information:

- (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
- (2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;
- (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving programs; and
- (4) the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

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

Rate Listing and Limitations.

- (a) Informational Listing. Amounts appropriated above are intended to provide the following rates in each fiscal year. In addition, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least \$27.07 per day per child.
 - (1) Strategy B.1.1, CPS Direct Delivery Staff, and Strategy B.1.9, Foster Care Payments, Community-based Care (CBC) Stage I and Stage II Network Support Payment: \$1,900 per child full-time equivalent (FTE) per year.
 - (2) Strategy B.1.9, Foster Care Payments, daily rate per child:
 - (A) Basic Foster Family: \$27.07
 - (B) Basic Child Placing Agency: \$57.71
 - (C) Basic Residential: \$52.65
 - (D) Moderate Foster Family: \$47.37
 - (E) Moderate Child Placing Agency: \$101.79
 - (F) Moderate Residential: \$126.05
 - (G) Specialized Foster Family: \$57.86

- (H) Specialized Child Placing Agency: \$122.76
- (I) Specialized Residential Facility: \$220.42
- (J) Intense Foster Family: \$92.43
- (K) Intense Child Placing Agency: \$207.86
- (L) Intense Residential Facility: \$309.27
- (M) Intense Plus: \$446.80
- (N) Treatment Foster Family Care: \$309.27
- (O) Intensive Psychiatric Transition Program: \$417.38
- (P) Emergency Care Services: \$153.09
- (Q) Temporary Emergency Placement: \$446.80
- (3) Strategy B.1.9, Foster Care Payments, 24-Hour Awake Supervision: \$15.46 per hour
- (4) Strategy B.1.11, Relative Caregiver Payments:
 - (A) Daily Payment: \$12.67
 - (B) Post-Permanency Care Assistance Payments: \$500
- (b) None of the funds appropriated in this Act to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate listed in Subsection (a) for a child at that service level unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.
- (c) DFPS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act in a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. For services not identified in subsection (a), DFPS shall seek guidance from the Legislative Budget Board as to whether a reimbursement methodology is considered a rate for purposes of complying with this subsection prior to implementing a new reimbursement methodology. To request approval for such a proposed rate, DFPS shall submit a written request to the Legislative Budget Board and the Governor at least 60 business days prior to the proposed implementation date. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:
 - (1) a list of each proposed rate increase or proposed new rate;
 - (2) an estimate of the fiscal impact of each proposed rate by fiscal year and method-of-financing; and
 - (3) an estimate of the amount by which expenditures would exceed appropriations due to the proposed rates.

A request pursuant to this subsection shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.
- (d) The Office of CBC Transition shall report by March 31 and September 30 of each fiscal year the blended and exceptional rate in each region where CBC is implemented. The report shall be provided to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor.

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

Limitations: Community-based Care Payments.

- (a) Included in amounts appropriated above is \$357,100,273 in All Funds (\$222,377,831 in General Revenue Funds) in fiscal year 2024 and \$419,253,991 in All Funds (\$271,386,647 in General Revenue Funds) in fiscal year 2025 in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfers, Stage II network support payments, and Child and Adolescent Needs and Strengths (CANS) assessments and Strategy B.1.9, Foster Care Payments, for Stage I network support payments and foster care payments for Community-based Care (CBC) in Stages I and II in Catchment Areas 3W, 2, 1, 8B, 3E, 4, 5, and 9, and Stage I in Catchment Areas 8A, 6A, 6B, and 10, as authorized by Family Code, Chapter 264.
- (b) Included in amounts identified in Subsection (a) is \$115,652,155 in All Funds (\$107,851,110 in General Revenue Funds) in fiscal year 2024 and \$153,954,523 in All Funds (\$142,328,762 in General Revenue Funds) in fiscal year 2025 in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose not identified in Subsection (a) without the prior written approval of the Legislative Budget Board and the Governor.
- (c) DFPS in conjunction with the Office of CBC Transition, shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.
- (d) DFPS shall report actual expenditures for each Catchment Area by strategy, stage, purpose, and method of finance within 30 days after the end of each fiscal quarter to the Legislative Budget Board and the Governor.

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

Long-Term Youth and Family Support. Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate \$1,500,000 in General Revenue in fiscal year 2024 and \$3,000,000 in General Revenue in fiscal year 2025 to continue the program aimed at improving outcomes for children at highest risk of re-entering the child protective services system, and expand the program into at least two additional areas of the state and provide each program funding for, model support, including, but not limited to, training and technical assistance. The program shall:

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

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

Family First Transition Act Funding. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) is appropriated \$20,000,000 in the Family First Transition Act federal funds for the following purposes:

- (a) \$15,000,000 to continue funding pilot programs to serve children in the home pursuant to House Bill 3041, Eighty-seventh Legislature, Regular Session. DFPS shall develop additional criteria to ensure children that could enter conservatorship, or children of families struggling with significant issues that impact family stability and child safety, can be referred to the pilot program;
- (b) \$5,000,000 to continue funding the Qualified Residential Treatment Programs (QRTPs) to allow providers to meet QRTP standards under the Family First Prevention Services Act; and
- (c) All unexpended balances appropriated above for the purpose for the fiscal year ending August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

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

Mental Health Team Reporting. Out of funds appropriated above, the Department of Family and Protective Services shall report, by October 1, 2024, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the following regarding the dedicated Mental Health Services Team:

- (a) the activities of the Mental Health Team, including how the team coordinated care for children and youth in conservatorship;
- (b) recommendations on how to improve mental health services for children and youth in conservatorship; and
- (c) the effectiveness of STAR Health, including recommendations on how to improve STAR Health services for children and youth in conservatorship.

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

Report on Provider Admission Data. Providers receiving foster care reimbursement payments for children in conservatorship of the Department of Family and Protective Services (DFPS) shall submit a quarterly report to DFPS that includes the number of children referred by DFPS or a Single Source Continuum Contractor (SSCC), the percentage of referrals that resulted in admission, the percentage of referrals that did not result in an admission - broken out by the various reasons for the denial, and, for children that were admitted, the average length of time of placement.

DFPS shall collect and analyze the data and report by September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the providers collective efforts to improve the overall percentage of admissions and placement stability for children in the system.

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

Contingent Appropriation: Prevention and Early Intervention. Appropriations above in Goal C, Prevention Programs, include \$32,601,027 in General Revenue, \$12,588 in Federal Funds and 16.5 FTEs in fiscal year 2024 and \$32,536,024 in General Revenue, \$10,709 in Federal Funds and 16.5 FTEs in fiscal year 2025 contingent upon enactment of Senate Bill 24 or similar legislation relating to the powers and duties of the Health and Human Services Commission and the transfer to the commission of certain powers and duties from the Department of Family and Protective Services by the Eighty-eighth Legislature, Regular Session.

II. DEPARTMENT OF STATE HEALTH SERVICES

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

	<u>2024</u>	<u>2025</u>
Coronavirus Relief Fund	\$ 282,173,369	\$ 62,055,542

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	3,372.2	3,388.2

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	\$ 123,420,804	\$ 111,704,026
Public Health Preparedness and Coordinated Services.		

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

	<u>2024</u>	<u>2025</u>
A.2.3. Strategy: INFECTIOUS DISEASE		
PREV/EPI/SURV	\$ 218,982,697	\$ 42,286,317
Infectious Disease Prevention, Epidemiology and Surveillance.		

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: MATERNAL AND CHILD HEALTH	\$ 58,985,600	\$ 63,108,040

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

	<u>2024</u>	<u>2025</u>
E.1.2. Strategy: IT PROGRAM SUPPORT	\$ 25,075,166	\$ 24,813,003
Information Technology Program Support.		

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

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) DSHS Repair and Renovation	\$ 100,000	\$ UB
(2) Laboratory Repair and Renovation	100,000	200,000
(3) TCID Repair and Renovation	2,044,000	714,000
(4) VSS Repair and Renovation	<u>1,000,000</u>	<u>UB</u>
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 3,244,000	\$ 914,000
b. Acquisition of Information Resource Technologies		
(1) Enhance Registries - THISIS	\$ 4,195,083	\$ UB
(2) IT Accessibility	1,079,943	1,079,943
(3) Seat Management	2,748,061	2,748,061
(4) Texas STHARRS Enhancements	1,866,742	1,333,385
(5) TXEVER Order Fulfillment Enhancements	2,750,000	250,000
(6) ImmTrac2 Modernization	6,373,417	UB
(7) Maternal Health Quality Improvement System	425,850	4,600,466
(8) Maternal Mortality Review Information Application Replacement	<u>2,565,788</u>	<u>2,315,788</u>
Total, Acquisition of Information Resource Technologies	\$ 22,004,884	\$ 12,327,643
c. Acquisition of Capital Equipment and Items		
(1) DSHS Miscellaneous Equipment	\$ 40,000	\$ 40,000
(2) Miscellaneous Lab Equipment	2,831,201	974,000
(3) Texas Vaccine For Children (TVFC) Data Loggers	0	100,000
(4) TCID Equipment	<u>975,000</u>	<u>UB</u>
Total, Acquisition of Capital Equipment and Items	\$ 3,846,201	\$ 1,114,000
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	\$ 37,684,877	\$ 31,007,977
e. Cybersecurity		
(1) Cybersecurity	\$ 830,998	\$ 830,998

(2) IT Security	3,542,350	3,524,571
Total, Cybersecurity	\$ 4,373,348	\$ 4,355,569
Total, Capital Budget	<u>\$ 71,153,310</u>	<u>\$ 49,719,189</u>
Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 39,805,727	\$ 40,211,940
GR for HIV Services Account No. 8005	<u>3,237,711</u>	<u>3,237,711</u>
Subtotal, General Revenue Fund	\$ 43,043,438	\$ 43,449,651
<u>General Revenue Fund - Dedicated</u>		
Vital Statistics Account No. 019	\$ 32,025	\$ 32,025
Food and Drug Fee Account No. 341	4,802	4,802
Public Health Services Fee Account No. 524	236,252	236,252
Asbestos Removal Licensure Account No. 5017	107,751	107,751
Food and Drug Registration Account No. 5024	<u>176,248</u>	<u>76,248</u>
Subtotal, General Revenue Fund - Dedicated	\$ 557,078	\$ 457,078
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 17,274,576	\$ 0
Federal Funds	<u>2,517,228</u>	<u>2,617,232</u>
Subtotal, Federal Funds	\$ 19,791,804	\$ 2,617,232
<u>Other Funds</u>		
Appropriated Receipts	\$ 4,194,549	\$ 694,549
Public Health Medicaid Reimbursements Account No. 709	1,694,405	1,162,000
Interagency Contracts	5,294	5,294
HIV Vendor Drug Rebates Account No. 8149	<u>1,866,742</u>	<u>1,333,385</u>
Subtotal, Other Funds	<u>\$ 7,760,990</u>	<u>\$ 3,195,228</u>
Total, Method of Financing	<u>\$ 71,153,310</u>	<u>\$ 49,719,189</u>

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

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services (DSHS) shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$4,161,353 for fiscal year 2024 and \$4,347,884 for fiscal year 2025.

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

Strategy	Revenue Code or Account
C.1.1. Food (Meat) & Drug Safety	Fees deposited into General Revenue to support C.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Tattoo/Body Piercing Studios); 3400 (Business Fees-Agriculture, for Milk Products); 3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture).
C.1.2. Environmental Health	Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance

Manufacture); and 3573 (Health Licenses for Camps, for Youth).

C.1.3. Radiation Control

Fees deposited into General Revenue to support C.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).

- (b) Appropriations made to DSHS in this Act are contingent upon DSHS assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the programs listed under Subsection a above as well as the related "other direct and indirect costs." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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

Reimbursement of Advisory Committee Members. Pursuant to Government Code Section 2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed \$221,800 per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, Texas Diabetes Council, State Preventative Health Advisory Committee, and Sickle Cell Task Force.

Pursuant to Government Code Section 2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to any advisory committee member who represents either the general public or consumer on the following advisory committees: Texas HIV Medication Advisory Committee, Promotora Community Health Worker Training and Certification Committee, School Health Advisory Committee, and Newborn Screening Advisory Committee.

To the maximum extent possible, the Department of State Health Services shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

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

Emergency Medical Task Force.

- (a) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services (DSHS) shall provide \$1,000,000 in each fiscal year of the biennium out of General Revenue Funds to fund ongoing programs, exercises, and readiness for the Emergency Medical Task Force (EMTF).
- (b) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide \$250,000 in each fiscal year of the biennium out of General Revenue Funds to fund the management of the EMTF program.
- (c) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide \$1,250,000 in each fiscal year of the biennium out of General Revenue Funds for the replacement of critical emergency medical response equipment statewide, including specialized emergency medical vehicles, trailers, inflatable equipment, and durable medical equipment.
- (d) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall utilize \$1,000,000 in General Revenue in each fiscal year of the biennium for any purpose stated above in Sections (a), (b), and (c) except for the purchase or

replacement of ambulance buses (AMBUSes).

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

Alzheimer's Disease Program. Out of the amounts appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) shall expend \$2,750,000 in General Revenue in each fiscal year on the Alzheimer's Disease Program. The Alzheimer's Disease Program shall:

- (a) Include a public awareness component for healthcare professionals to highlight the importance of early detection and diagnosis of Alzheimer's disease and related dementias;
- (b) Assist in fulfilling the responsibility of DSHS to develop and implement a State Plan on Alzheimer's Disease, as required by Health and Safety Code Section 99A.001;
- (c) Coordinate with other state agencies, institutions of higher education, and other stakeholders on implementation of the State Plan on Alzheimer's Disease;
- (d) Operate a competitive grants program to provide support to qualified local and regional entities providing direct caregiver support and promoting the early detection and diagnosis of Alzheimer's disease and related dementias. The agency may contract with another state agency or institution of higher education to operate the grant program;
- (e) Study and recommend the inclusion of appropriate dementia-related questions in the Behavioral Risk Factor Surveillance System; and
- (f) Implement other initiatives related to caregiver support and the promotion of early detection and diagnosis of Alzheimer's disease and related dementias.

The Alzheimer's Disease program is provided an additional 1.0 FTE to manage various program initiatives and coordinate efforts with other state agencies related to Alzheimer's disease and other dementias.

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

Department of State Health Services and Department of Information Resources: Vital Statistics Revenue. It is the intent of the Legislature that the Department of Information Resources (DIR) and the Department of State Health Services (DSHS) enter into an agreement to share the customer fee for vital statistics services deposited to General Revenue-Dedicated Fund 19, Vital Statistics Account.

DSHS shall submit a report to the Legislative Budget Board on the allocation of additional revenue in the Vital Statistics program that occurred in the 2024-25 biennium as a result of implementing the agreement between DIR and DSHS by December 1, 2024. The report shall include monthly revenue amounts and salary increases, operating costs, and any other expenditures or obligations as a result of the increase in revenue provided in General Revenue-Dedicated Fund 19 because of implementation of the agreement between DIR and DSHS.

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

Emergency Preparedness/Patient Communication and Logistics Platform. Included in the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services is appropriated \$2,400,000 in General Revenue in each fiscal year of the biennium to maintain existing patient transfer portal technology.

It is the intent of the Legislature that the Department of State Health Services shall implement a pilot program at two Regional Advisory Councils (RACs) to coordinate and track regional private, community, state-operated, and state-contracted inpatient mental health bed capacity utilizing patient transfer portal technology. The RACs shall collaborate with local mental health authorities, local behavioral health authorities, and the Health and Human Services Commission to coordinate and track inpatient mental health bed capacity.

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

HIV Medication Cabenuva. It is the intent of the Legislature that to the extent federal funding is available, the Department of State Health Services shall utilize existing or future federal funding to purchase Cabenuva (HIV long-acting treatment), or any other similar HIV long-acting treatment medication, for Texas HIV Medication Program (THMP) participants for inclusion in the THMP formulary.

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

Federal Funds Reporting Requirement.

- (a) Included in amounts appropriated above are the following amounts in each fiscal year:
 - (1) \$37,815,773 in Public Health Emergency Preparedness federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services;
 - (2) \$15,313,776 in Bioterrorism Hospital Preparedness Program federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services; and
 - (3) \$22,011,636 in Immunization Grants federal funds in Strategy A.2.1, Immunize Children and Adults in Texas.
- (b) If the projected expenses as included in the Monthly Financial Report required by Rider 10, Other Reporting Requirements, for the awards identified in Subsection (a) differ from the appropriated amounts in a fiscal year by more than \$1,000,000, the Department of State Health Services shall provide the following information with the Monthly Financial Report:
 - (1) why the amounts identified are unable to be expended or why additional funds are available to be expended;
 - (2) an explanation of which programs funded by the awards will be impacted and any effect on performance measures;
 - (3) the award amount received in the current and previous award year; and
 - (4) if applicable, the amount of the award that will be carried forward to the following year.

III. HEALTH AND HUMAN SERVICES COMMISSION

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

	<u>2024</u>	<u>2025</u>
Vendor Drug Rebates—Medicaid Account No. 706	\$ 849,148,706	\$ 807,950,799

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

	<u>2024</u>	<u>2025</u>
GR Match for Medicaid Account No. 758	\$ 12,902,084,261	\$ 13,003,943,096

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

	<u>2024</u>	<u>2025</u>
Premium Co-Payments, Low Income Children Account No. 3643	\$ 3,815,020	\$ 4,666,672

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

	<u>2024</u>	<u>2025</u>
Tobacco Settlement Receipts Match for CHIP Account No. 8025	\$ 185,705,788	\$ 237,003,932

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

	<u>2024</u>	<u>2025</u>
GR Certified as Match for Medicaid Account No. 8032	\$ 282,844,381	\$ 283,739,902

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

	<u>2024</u>	<u>2025</u>
Experience Rebates—CHIP Account No. 8054	\$ 21,272,000	\$ 8,442,000

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

	<u>2024</u>	<u>2025</u>
Cost Sharing - Medicaid Clients Account No. 8075	\$ 135,251	\$ 134,476

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

	<u>2024</u>	<u>2025</u>
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	\$ 56,102,166	\$ 53,379,765

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

	<u>2024</u>	<u>2025</u>
General Revenue for ECI Account No. 8086	\$ 51,320,902	\$ 54,899,550

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

	<u>2024</u>	<u>2025</u>
Medicare Giveback Provision Account No. 8092	\$ 612,017,146	\$ 683,877,329

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

	<u>2024</u>	<u>2025</u>
Coronavirus Relief Fund	\$ 339,990,966	\$ 120,216,282

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

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 26,965,842,113	\$ 26,617,213,352

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

	<u>2024</u>	<u>2025</u>
Interagency Contracts	\$ 291,960,469	\$ 288,642,671

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	38,605.6	38,622.3

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

	<u>2024</u>	<u>2025</u>
Texas Civil Commitment Office Executive Director, Group 7	\$ 240,000	\$ 240,000

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: DISABILITY-RELATED Disability-Related Eligibility Group.	\$ 8,352,955,248	\$ 8,355,474,654

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: PREGNANT WOMEN Pregnant Women Eligibility Group.	\$ 1,238,189,738	\$ 1,124,111,626

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: OTHER ADULTS Other Adults Eligibility Group.	\$ 859,101,846	\$ 757,876,929

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: CHILDREN Children Eligibility Group.	\$ 8,292,634,929	\$ 7,483,733,138

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	\$ 4,241,163,622	\$ 4,014,215,932

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

	<u>2024</u>	<u>2025</u>
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	\$ 1,269,615,983	\$ 1,133,428,358

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

	<u>2024</u>	<u>2025</u>
A.1.8. Strategy: MEDICAL TRANSPORTATION	\$ 163,863,257	\$ 144,944,852

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

	<u>2024</u>	<u>2025</u>
A.2.2. Strategy: PRIMARY HOME CARE	\$ 25,848,491	\$ 26,537,931

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

	<u>2024</u>	<u>2025</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	\$ 6,803,142	\$ 7,568,557

Y. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.4. Strategy: NURSING FACILITY PAYMENTS	\$ 377,121,109	\$ 387,724,478

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

	<u>2024</u>	<u>2025</u>
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	\$ 39,613,759	\$ 39,483,587

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

	<u>2024</u>	<u>2025</u>
A.2.6. Strategy: HOSPICE	\$ 315,621,032	\$ 327,559,316

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

	<u>2024</u>	<u>2025</u>
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).	\$ 239,243,593	\$ 225,617,623

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

	<u>2024</u>	<u>2025</u>
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	\$ 1,315,234,551	\$ 1,343,608,534

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

	<u>2024</u>	<u>2025</u>
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	\$ 349,722,568	\$ 355,944,524

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

	<u>2024</u>	<u>2025</u>
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 19,696,763	\$ 20,022,611

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

	<u>2024</u>	<u>2025</u>
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	\$ 73,161,087	\$ 77,563,796

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

	<u>2024</u>	<u>2025</u>
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	\$ 42,105,888	\$ 42,106,322

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

	<u>2024</u>	<u>2025</u>
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	\$ 946,385,160	\$ 940,089,910

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

	<u>2024</u>	<u>2025</u>
A.4.2. Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	\$ 2,619,414,946	\$ 2,822,987,069

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN Medicaid and CHIP Contracts and Administration.	\$ 700,906,677	\$ 775,884,860

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

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: CHIP CHIP, Perinatal Services, Prescription Drugs, And Dental Services.	\$ 793,281,185	\$ 934,847,927

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS	\$ 225,628,380	\$ 221,574,070

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

	<u>2024</u>	<u>2025</u>
D.1.3. Strategy: ECI SERVICES Early Childhood Intervention Services.	\$ 195,440,023	\$ 201,166,548

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

	<u>2024</u>	<u>2025</u>
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services (CMHCS).	\$ 168,063,047	\$ 165,563,047

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

	<u>2024</u>	<u>2025</u>
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT Behavioral Health Waiver and Plan Amendment.	\$ 33,264,695	\$ 32,812,995

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

	<u>2024</u>	<u>2025</u>
D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS Community Mental Health Grant Programs.	106,500,000	106,500,000

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

	<u>2024</u>	<u>2025</u>
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	\$ 20,384,390	\$ 21,107,345

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

	<u>2024</u>	<u>2025</u>
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	\$ 312,209,485	\$ 311,207,368

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

	<u>2024</u>	<u>2025</u>
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	\$ 130,576,742	\$ 131,123,635

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

	<u>2024</u>	<u>2025</u>
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER	\$ 3,427,373	\$ 3,201,926

Credentialing/Certification of Health Care Professionals & Others.

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

	<u>2024</u>	<u>2025</u>
L.1.1. Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.	\$ 154,711,537	\$ 145,407,246

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

	<u>2024</u>	<u>2025</u>
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	\$ 113,036,020	\$ 111,069,722

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

	<u>2024</u>	<u>2025</u>
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE	\$ 18,341,985	\$ 20,005,029

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

M.1.2. Strategy: TCCO ADMINISTRATION
Texas Civil Commitment Office Administration.

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

	<u>2024</u>	<u>2025</u>
M.1.2. Strategy: TCCO ADMINISTRATION Texas Civil Commitment Office Administration.	\$ 4,617,243	\$ 4,653,065

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

	<u>2024</u>	<u>2025</u>
Average Full Benefit Medicaid Recipient Months Per Month	4,397,058	3,939,383

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Full Benefit Medicaid Client (Includes Drug and LTC)	554.38	596.13

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

	<u>2024</u>	<u>2025</u>
Proportion of Medicaid Recipient Months Enrolled in Managed Care	96.16%	95.74%

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

	<u>2024</u>	<u>2025</u>
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	68,118.05	68,674.24

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

	<u>2024</u>	<u>2025</u>
Average Number of Members Receiving Nursing Facility Care through Managed Care	46,569.65	46,992.26

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served per Month: Medically Dependent Children Program	6,069	6,150

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

	<u>2024</u>	<u>2025</u>
Average Aged and Medicare-Related Recipient Months Per Month	400,265	403,187

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

	<u>2024</u>	<u>2025</u>
Average Aged and Medicare-Related Cost Per Recipient Month	1,303.94	1,332.27

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

	<u>2024</u>	<u>2025</u>
Average Disability-Related Recipient Months Per Month	425,624	424,557

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

	<u>2024</u>	<u>2025</u>
Average Disability-Related Cost Per Recipient Month	1,609.82	1,618.34

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

	<u>2024</u>	<u>2025</u>
Average Pregnant Women Recipient Months Per Month	157,660	142,227

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

	<u>2024</u>	<u>2025</u>
Average Pregnant Women Cost Per Recipient Month	619.56	649.13

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

	<u>2024</u>	<u>2025</u>
Average Other Adult Recipient Months Per Month	150,747	128,728

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

	<u>2024</u>	<u>2025</u>
Average Other Adult Cost Per Recipient Month	468.22	482.84

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

	<u>2024</u>	<u>2025</u>
Average Income-Eligible Children Recipient Months Per Month	3,229,736	2,807,159

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

	<u>2024</u>	<u>2025</u>
Average STAR Health Foster Care Children Recipient Months Per Month	32,982	33,400

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

	<u>2024</u>	<u>2025</u>
Average Income-Eligible Children Cost Per Recipient Month	199.79	207.31

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

	<u>2024</u>	<u>2025</u>
Average STAR Health Foster Care Children Cost Per Recipient Month	991.49	991.48

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

	<u>2024</u>	<u>2025</u>
Average Cost Per Medicaid Recipient Month for Prescription Drugs	75.73	79.86

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

	<u>2024</u>	<u>2025</u>
Average Texas Health Steps (EPSDT) Dental Recipient Months Per Month	3,250,939	2,877,158

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

	<u>2024</u>	<u>2025</u>
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Month	30.8	30.79

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

	<u>2024</u>	<u>2025</u>
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.13	3.06

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Community Attendant Services	67,329	67,881

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Community Attendant Services	1,457.99	1,482.55

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Primary Home Care	1,500	1,495

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Primary Home Care	1,423.31	1,462.83

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,023	1,145

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Day Activity and Health Services	558.59	555.05

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services on a Fee-For-Service Basis Per Month	5,254	5,455

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

	<u>2024</u>	<u>2025</u>
Net Cost Per Medicaid Resident Receiving Nursing Facility Services on a Fee-For-Service Basis Per Month	4,460.45	4,420.12

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	1,198	1,193

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

	<u>2024</u>	<u>2025</u>
Net Payment Per Individual Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,756.13	2,756.02

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Receiving Hospice Services Per Month	7,294	7,573

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

	<u>2024</u>	<u>2025</u>
Average Net Payment Per Individual Per Month for Hospice	3,608.65	3,606.86

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

	<u>2024</u>	<u>2025</u>
Average Number of Persons in ICF/IID Medicaid Beds Per Month	3,906	3,728

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

	<u>2024</u>	<u>2025</u>
Monthly Cost Per ICF/IID Medicaid Eligible Individual	5,026.39	5,035.95

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	28,255	28,827

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,920.46	3,998

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost per Individual Served: Home and Community - Based Services Residential	5,809.36	5,886.9

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Home and Community - Based Services Non-Residential	3,075.22	3,152.76

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

	<u>2024</u>	<u>2025</u>
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	28,517	29,089

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

	<u>2024</u>	<u>2025</u>
Percent of Home and Community-based Services Recipients Receiving Residential Services	30.91%	30.91%

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Community Living Assistance & Support Services Waiver (CLASS)	6,233	6,339

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Community Living Assistance & Support Services Waiver (CLASS)	4,716.63	4,793.15

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

	<u>2024</u>	<u>2025</u>
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	6,282	6,388

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

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	308	312

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	5,362.77	5,447.66

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

	<u>2024</u>	<u>2025</u>
Number of Persons Receiving Services at the End		

of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	310	314
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CV. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Average Number of Individuals Served Per Month: Texas Home Living Waiver	2,862	3,010

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,188.76	2,310.13

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

	<u>2024</u>	<u>2025</u>
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	2,934	3,085

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

	<u>2024</u>	<u>2025</u>
Average Number of Recipients Per Month: Program of All-inclusive Care for the Elderly (PACE)	1,166	1,166

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Recipient: Program of All-inclusive Care for the Elderly (PACE)	3,009.31	3,009.31

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

	<u>2024</u>	<u>2025</u>
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE).	1,166	1,166

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Non-citizens Receiving Emergency Services	8,547	8,547

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

	<u>2024</u>	<u>2025</u>
Average Emergency Services for Non-citizens Cost Per Recipient Month	3,390.56	3,390.56

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

	<u>2024</u>	<u>2025</u>
Average Supplemental Medical Insurance Part B Recipient Months Per Month	740,779	742,252

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

	<u>2024</u>	<u>2025</u>
Average Part B Premium Per Month	185.51	196

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

	<u>2024</u>	<u>2025</u>
Average CHIP Programs Recipient Months Per Month (Includes All CHIP Programs)	301,044	362,094

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

	<u>2024</u>	<u>2025</u>
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Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes All CHIP Programs)	219.59	215.15
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DH. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Average CHIP Children Recipient Months Per Month	272,286	332,904

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

	<u>2024</u>	<u>2025</u>
Average Perinatal Recipient Months Per Month	28,758	29,190

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

	<u>2024</u>	<u>2025</u>
Average CHIP Children Benefit Cost Per Recipient Month	133.84	134.09

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

	<u>2024</u>	<u>2025</u>
Average Perinatal Benefit Cost Per Recipient Month	422.66	422.79

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

	<u>2024</u>	<u>2025</u>
Average Cost Per CHIP Recipient Month: Pharmacy Benefit	34.34	33.71

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Family Planning Clients Receiving Services	17,051	17,392

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Family Planning Client Receiving Services	304.29	277.26

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Children Served in Comprehensive Services	36,974	38,053

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	440.49	440.54

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

	<u>2024</u>	<u>2025</u>
Average Monthly Number of Clients Served in the Home and Community-based Services - Adult Mental Health (HCBS-AMH) Program	443	485

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

	<u>2024</u>	<u>2025</u>
Average Number of TANF Basic Cash Assistance Recipients Per Month	17,720	18,057

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

	<u>2024</u>	<u>2025</u>
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	719	733

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

	<u>2024</u>	<u>2025</u>
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	86.69	88.22

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

	<u>2024</u>	<u>2025</u>
Average Monthly Grant: State Two-Parent Cash Assistance Program	88.57	90.11

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

	<u>2024</u>	<u>2025</u>
Average Monthly Cost Per State Supported Living Center or State Center Resident	26,293	27,064

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

	<u>2024</u>	<u>2025</u>
Average Daily Census of State Mental Health Facilities	2,412	2,412

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

	<u>2024</u>	<u>2025</u>
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	663	663

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

	<u>2024</u>	<u>2025</u>
Average Daily Number of Occupied Mental Health Community Hospital Beds	1,107	1,107

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

	<u>2024</u>	<u>2025</u>
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	758	758

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

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 the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Construction of Buildings and Facilities		
(1) Dallas State Hospital	\$ 75,000,000	\$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Facilities Repair and Renovations - State Supported Living Centers and State Hospitals	\$ 352,186	\$ 352,186
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 352,186	\$ 352,186
c. Acquisition of Information Resource Technologies		

(1) Seat Management Services (PCs, Laptops, & Servers)	\$	20,015,005	\$	20,008,599
(2) Texas Integrated Eligibility Redesign System		69,610,006		69,578,988
(3) Network, Performance and Capacity		6,561,400		6,561,400
(4) MMIS - Medicaid Management Information System		64,137,938		66,155,364
(5) Infrastructure Maintenance at SSLCs to support Electronic Health Records		500,000		500,000
(6) WIC Stateside and WIC Field Hardware/Software Refresh		675,000		675,000
(7) Information Technology - Mental Health		869,249		869,249
(8) Business Process Redesign		2,116,317		2,132,128
(9) Medicaid Fraud Detection System		2,500,000		2,500,000
(10) Performance Management and Analytics System		7,036,407		7,037,507
(11) System-Wide Business Enablement Platform		2,287,409		2,287,409
(12) WIC Mosaic		19,850,000		850,000
(13) Child Care Licensing Automated Support System (CLASS)		4,938,093		3,668,757
(14) Texas Cares Prescription Drug Savings Program		8,000,000		8,000,000
(15) Supp IT Projects HB2 SEC 35 (A6-A9)		520,273		UB
(16) Supp IT Projects HB2 SEC 35 (C5-C8)		9,605,644		UB
(17) Internet Portal		0		2,000,000
(18) Search TX Child Care CLASS Updates		3,373,272		UB
(19) MMIS Modernization		106,562,477		159,843,715
(20) WIC EBT Online Transition		33,000,000		30,000,000
(21) MCS DPP Quality Reporting Application		351,384		UB
(22) Procurement and Contracting Modernization		1,944,340		1,944,340
(23) Hosted Faxing Solution		1,993,020		3,080,208
(24) HHS Cloud Data Analytics Platform		12,097,134		8,625,427
(25) Increase Beneficiary Fraud Detection (ASOIG Replacement)		3,737,371		3,945,293
(26) OIG Automate Beneficiary Evidence Gathering Tool		1,314,344		1,362,346
(27) OIG Case Management System		2,431,750		720,000
(28) OIG Waste, Abuse, and Fraud Electronic Reporting System Replacement		1,244,122		814,999
(29) STAIRS Enhancements		<u>11,366,000</u>		<u>UB</u>
Total, Acquisition of Information Resource Technologies	\$	398,637,955	\$	403,160,729
d. Acquisition of Capital Equipment and Items				
(1) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	\$	1,967,896	\$	UB
(2) Facility Equipment Purchases - SSLCs and State Hospitals		5,107,000		5,107,000
(3) Regional Laundry Equipment		<u>1,000,000</u>		<u>1,000,000</u>
Total, Acquisition of Capital Equipment and Items	\$	8,074,896	\$	6,107,000
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)				
(1) MLPP Payment - Energy Conservation	\$	10,895	\$	UB
(2) Lease Payments to MLPP - Deferred Maintenance		<u>16,225,292</u>		<u>20,387,732</u>
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$	16,236,187	\$	20,387,732
f. Data Center/Shared Technology Services				
(1) Data Center Consolidation	\$	89,168,454	\$	87,674,012
g. Centralized Accounting and Payroll/Personnel System (CAPPS)				
(1) CAPPS Financials Ongoing Operations	\$	10,755,601	\$	8,864,344
(2) Enterprise Resource Planning		<u>10,210,582</u>		<u>9,599,846</u>
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	\$	20,966,183	\$	18,464,190

h. Cybersecurity			
(1) Cybersecurity Advancement for HHS Enterprise	\$	1,523,500	\$ 1,523,500
(2) Cybersecurity Compliance and Operations Monitoring		<u>7,302,865</u>	<u>6,875,493</u>
Total, Cybersecurity	\$	8,826,365	\$ 8,398,993
i. Legacy Modernization			
(1) Application Remediation for Data Center Consolidation	\$	375,000	\$ 375,000
Total, Capital Budget	\$	<u>617,637,226</u>	<u>\$ 544,919,842</u>

Method of Financing (Capital Budget):

<u>General Revenue Fund</u>			
General Revenue Fund	\$	97,644,347	\$ 80,652,718
GR Match for Medicaid Account No. 758		74,366,740	79,929,933
GR Match for Title XXI (CHIP) Account No. 8010		915,887	897,008
GR Match for SNAP Administration Account No. 8014		24,710,236	24,335,518
GR Certified as Match for Medicaid Account No. 8032		<u>3,186,830</u>	<u>3,099,681</u>
Subtotal, General Revenue Fund	\$	200,824,040	\$ 188,914,858
GR Dedicated - Texas Capital Trust Fund Account No. 543	\$	289,802	\$ 289,802
Federal Funds	\$	323,638,865	\$ 342,272,529
<u>Other Funds</u>			
Appropriated Receipts	\$	75,000,000	\$ 0
Interagency Contracts		17,882,840	13,441,114
ID Collections for Patient Support and Maintenance Account No. 8095		1,644	1,507
ID Appropriated Receipts Account No. 8096		<u>35</u>	<u>32</u>
Subtotal, Other Funds	\$	<u>92,884,519</u>	<u>\$ 13,442,653</u>
Total, Method of Financing	\$	<u>617,637,226</u>	<u>\$ 544,919,842</u>

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

Hospital Payments. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategies in Goal A, Medicaid Client Services, is \$118,446,400 in General Revenue Funds, \$82,189,313 in Interagency Contracts, and \$299,620,136 in Federal Funds (\$500,255,849 in All Funds) in fiscal year 2024 and \$119,972,373 in General Revenue Funds, \$84,261,535 in Interagency Contracts, and \$302,215,713 in Federal Funds (\$506,449,621 in All Funds) in fiscal year 2025 to provide Medicaid hospital add-on payments for trauma care and safety-net hospitals and add-on payments and rate increases for rural hospitals as follows:

- (a) \$71,784,000 in Interagency Contracts and \$108,216,000 in Federal Funds in fiscal year 2024 and \$72,216,000 in Interagency Contracts and \$107,784,000 in Federal Funds in fiscal year 2025 for trauma care;
- (b) \$49,414,687 in General Revenue Funds, \$10,405,313 in Interagency Contracts, and \$90,180,000 in Federal Funds in fiscal year 2024 and \$48,134,465 in General Revenue Funds, \$12,045,535 in Interagency Contracts, and \$89,820,000 in Federal Funds in fiscal year 2025 for safety-net hospitals;
- (c) \$27,614,000 in General Revenue Funds and \$38,786,000 in Federal Funds in fiscal year 2024 and \$27,686,000 in General Revenue Funds and \$38,714,000 in Federal Funds in fiscal year 2025 for rural hospitals to maintain increases and add-ons related to general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule;
- (d) \$11,644,960 in General Revenue Funds and \$17,555,040 in Federal Funds in fiscal year 2024 and

\$13,440,200 in General Revenue Funds and \$20,059,800 in Federal Funds in fiscal year 2025 for rural hospitals to maintain inpatient rates trended forward from 2013 to 2020 using an inflationary factor;

- (e) \$5,446,155 in General Revenue Funds and \$8,210,201 in Federal Funds in fiscal year 2024 and \$5,651,359 in General Revenue Funds and \$8,434,781 in Federal Funds in fiscal year 2025 for rural hospitals to maintain increases to inpatient rates in addition to those identified in Subsection (d); and
- (f) \$24,326,598 in General Revenue Funds and \$36,672,895 in Federal Funds in fiscal year 2024 and \$25,060,349 in General Revenue Funds and \$37,403,132 in Federal Funds in fiscal year 2025 to maintain increases in reimbursement for Medicaid services provided by rural hospitals.

HHSC shall develop a methodology to implement the add-on payments pursuant to funding identified in Subsection (b) that targets the state's safety-net hospitals, including those hospitals that treat high percentages of Medicaid and low-income, uninsured patients. Total reimbursement for each hospital shall not exceed its hospital specific limit.

For purposes of Subsections (c), (d), (e) and (f), rural hospitals are defined as (1) hospitals located in a county with 68,750 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

To the extent possible, HHSC shall ensure any funds identified in this rider that are included in Medicaid managed care capitation rates are distributed by the managed care organizations to the hospitals. The expenditure of funds identified in this rider that are not used for targeted increases to hospital provider rates as outlined above shall require the prior written approval of the Legislative Budget Board.

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

Supplemental Payment Programs Reporting and Appropriation Authority for Intergovernmental Transfers. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall report certain financial and expenditure information regarding supplemental payment programs, including, but not limited to, the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Public Health Providers Charity Care Pool (PHP-CCP), and other state directed payment programs, supplemental, or other payments where the source of the non-federal share is intergovernmental transfers (IGTs) or certified public expenditures (CPEs), and any successor programs.

- (a) HHSC shall report quarterly:
 - (1) Prospective payment estimates, aligning estimated payments reporting with the CMS-37. The report will include a prospective certification that the requisite matching state and local funds are, or will be, available for the certified quarter. The quarterly financial report provides a statement of the state's Medicaid funding requirements for a certified quarter through summary data by each program; and
 - (2) Expenditures made in the previous quarter, aligning expenditure reporting with the CMS-64. The report will include actual expenditures allowable under state and federal requirements. HHSC will report the recipients of all funds distributed by the commission for all supplemental payment programs. The report shall include:
 - (A) the recipients of funds by program;
 - (B) the amount distributed to each recipient; and
 - (C) the date such payments were made.
- (b) HHSC shall report annually:
 - (1) Information on all mandatory payments to a Local Provider Participation Fund (LPPF) and all uses for such payments, including the amount of funds from an LPPF for each particular use;

- (2) The total amount of IGTs used to support Medicaid;
 - (3) The total amount of CPEs used to support Medicaid;
 - (4) A summary of any survey data collected by HHSC to provide oversight and monitoring of the use of local funds in the Medicaid program; and
 - (5) All financial reports submitted to the Centers for Medicare and Medicaid Services related to programs that use local funds in the Medicaid program.
- (c) IGTs of funds from institutions of higher education are appropriated to HHSC for the non-federal share of uncompensated care or delivery system reform incentive payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.
 - (d) In an effort to maximize the receipt of federal Medicaid funding, HHSC is appropriated and may expend IGTs received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers and to offset administrative costs for programs HHSC administers for other entities.
 - (e) From funds appropriated elsewhere in the Act, HHSC shall provide a copy of the annual independent audit conducted of DSH and UC in compliance with federal requirements. HHSC shall provide a report of the audit's findings annually by June 30 to the Office of the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.
 - (f) HHSC will use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals.
 - (1) Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.
 - (2) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under subparagraph (1) of this provision is not equivalent to the amount deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.
 - (3) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 50, Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.
 - (g) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Office of the Governor, and the Legislative Budget Board.
 - (h) Included in the "Number of Full Time Equivalents (FTE)" appropriated above, are 42.0 FTEs for each year of the 2024-25 biennium for the implementation of the extension of the Healthcare Transformation and Quality Improvement 1115 waiver, including for increased monitoring and oversight of the use of local funds, and administration of new directed-payment programs and new supplemental payment programs. Notwithstanding the limitations of Article IX, Section 6.10, Limitations on State Employment Levels, limitations on FTEs do not apply to instances of employment in which funds are derived from Government Code, Section 531.021135, and applicable federal funds.
 - (i) Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, and Rider 129, Limitations on Transfer Authority, HHSC is authorized to transfer from an existing capital budget item or non-capital budget item to a new capital budget item not present in the agency's bill pattern to implement an electronic data collection and storage tool for the collection of information to support monitoring of local funds used in the Medicaid program, provided that HHSC determines that the project is necessary to meet the state's responsibilities under the Special Terms and Conditions for the Healthcare Transformation and Quality Improvement Program 1115 waiver.

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

Rural Labor and Delivery Medicaid Add-on Payment. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.3, Pregnant Women, is \$12,373,629 in General Revenue and \$19,119,444 in Federal Funds in fiscal year 2024 and \$12,549,990 in General Revenue and \$18,943,083 in Federal Funds in fiscal year 2025 for HHSC to provide a \$1,500 Medicaid add-on payment for labor and delivery services provided by rural hospitals.

For purposes of this rider, rural hospitals are defined as (1) hospitals located in a county with 68,750 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.

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

Federal Provider Enrollment and Screening Fee. Included in amounts appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, is \$603,647 in fiscal year 2024 and \$604,075 in fiscal year 2025 in Other Funds - Appropriated Receipts Match for Medicaid No. 8062 generated from Provider Enrollment and Screening Fees. For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission (HHSC).

- (a) Appropriations made above include all unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 2023, and receipts collected in fiscal years 2024 and 2025.
- (b) In the event that revenue from Provider Enrollment and Screening Fees should be greater than the amounts identified in this provision, HHSC is appropriated and authorized to expend these receipts, subject to the following requirements:
 - (1) Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment;
 - (2) Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and
 - (3) Any unused fee balances shall be disbursed to the federal government, as required by federal law.

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

Interest List Reporting. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission shall post the following information regarding the Home and Community-based Services, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Texas Home Living, and Medically Dependent Children Program waivers and STAR+PLUS on the commission's website:

- (a) interest list releases;
- (b) interest list counts, by years on list;
- (c) average number of individuals on the interest list per month;
- (d) average number of individuals on the interest list receiving other services per month;
- (e) percent declined services or found to be ineligible for services at the end of the fiscal year; and
- (f) the unduplicated number of persons on each interest list, broken out by program, by month.

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

Health and Human Services Cost Containment. The Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings of at least \$450,000,000 in General Revenue Funds for the 2024-25 biennium throughout the health and human services system. These initiatives shall include:

- (a) increasing fraud, waste, and abuse prevention and detection;
- (b) seeking to maximize federal flexibility under the Medicaid program;
- (c) achieving other programmatic and administrative efficiencies; and
- (d) savings from services that include emergency telemedicine services for individuals with intellectual and developmental disabilities.

HHSC shall provide an annual report on the implementation of cost containment initiatives to the Legislative Budget Board by December 1. It is the intent of the legislature that HHSC shall achieve savings without adjusting amount, scope, or duration of services or otherwise negatively impacting access to care. It is the intent of the legislature that prior to making any changes, HHSC shall consider stakeholder input, including complying with any statutory requirements related to rulemaking and public hearings. This rider shall not be construed as limiting HHSC's ability to maximize federal flexibility under the Medicaid program, including federal flexibility that may impact amount, scope, or duration of services.

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

Informational Listing: End-of-year Waiver Slots Funding. This rider is informational only and does not make any appropriations. Appropriations above in Goal A, Medicaid Client Services, include the following:

- (a) **Strategy A.1.1, Aged and Medicare-Related, STAR+PLUS Home and Community-based Services:** \$941,304,984 in General Revenue Funds and \$1,466,089,763 in Federal Funds (\$2,407,394,747 in All Funds) in fiscal year 2024 for 60,806 end-of-year waiver slots and \$959,074,381 in General Revenue Funds and \$1,481,532,677 in Federal Funds (\$2,440,607,058 in All Funds) in fiscal year 2025 for 61,293 end-of-year waiver slots;
- (b) **Strategy A.1.2, Disability-Related, Medically Dependent Children Program:** \$424,602,498 in General Revenue Funds and \$655,792,377 in Federal Funds (\$1,080,394,875 in All Funds) in fiscal year 2024 for 6,107 end-of-year waiver slots and \$435,754,842 in General Revenue Funds and \$665,965,477 in Federal Funds (\$1,101,720,319 in All Funds) in fiscal year 2025 for 6,187 end-of-year waiver slots;
- (c) **Strategy A.3.1, Home and Community-based Services:** \$506,167,919 in General Revenue Funds and \$809,066,632 in Federal Funds (\$1,315,234,551 in All Funds) in fiscal year 2024 for 28,517 end-of-year waiver slots and \$520,315,970 in General Revenue Funds and \$823,292,564 in Federal Funds (\$1,343,608,534 in All Funds) in fiscal year 2025 for 29,089 end-of-year waiver slots;
- (d) **Strategy A.3.2, Community Living Assistance:** \$121,797,093 in General Revenue Funds and \$227,925,475 in Federal Funds (\$349,722,568 in All Funds) in fiscal year 2024 for 6,282 end of year waiver slots and \$124,808,692 in General Revenue Funds and \$231,135,832 in Federal Funds (\$355,944,524 in All Funds) in fiscal year 2025 for 6,388 end-of-year waiver slots;
- (e) **Strategy A.3.3, Deaf-Blind Multiple Disabilities:** \$7,324,801 in General Revenue Funds and \$12,371,962 in Federal Funds (\$19,696,763 in All Funds) in fiscal year 2024 for 310 end-of-year waiver slots and \$7,502,401 in General Revenue Funds and \$12,520,210 in Federal Funds (\$20,022,611 in All Funds) in fiscal year 2025 for 314 end-of-year waiver slots; and
- (f) **Strategy A.3.4, Texas Home Living:** \$25,555,609 in General Revenue Funds and \$47,605,478 in Federal Funds (\$73,161,087 in All Funds) in fiscal year 2024 for 2,934 end-of-year waiver slots and \$27,307,262 in General Revenue Funds and \$50,256,534 in Federal Funds (\$77,563,796 in All Funds) in fiscal year 2025 for 3,085 end-of-year waiver slots.

Appropriations and end-of-year waiver slots include an additional \$50,000,000 in General Revenue to increase waiver slots and reduce the interest lists.

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

Funding for the Unwinding of Continuous Medicaid Coverage. Included in the amounts appropriated above in Strategy I.1.1, Integrated Eligibility and Enrollment, is \$31,098,585 in General Revenue and \$61,253,821 in Federal Funds (\$92,352,406 in All Funds) in fiscal year 2024 and \$6,794,845 in General Revenue and \$14,178,839 in Federal Funds (\$20,973,684 in All Funds) in fiscal year 2025 to provide funding for temporary full-time equivalents and to support the increased workload for the Eligibility Support Services contractor due to the unwinding of continuous Medicaid coverage. It is the intent of the Legislature that full-time equivalent positions added to temporarily assist in the unwinding of continuous Medicaid coverage be phased out by June 30, 2024.

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

2-1-1 Texas Information & Referral Network (TIRN). Out of funds appropriated above, the Health and Human Services Commission shall allocate the following amounts for improvement of 2-1-1 TIRN:

- (a) \$375,000 in General Revenue and \$379,420 in Federal Funds (\$754,420 in All Funds) in each fiscal year in Strategy I.1.1, Integrated Eligibility and Enrollment, for staff retention and hiring at contracted Area Information Centers; and
- (b) \$375,000 in General Revenue and \$684,143 in Federal Funds (\$1,059,143 in All Funds) in each fiscal year Strategy I.3.1, TIERS & Eligibility Support Tech, to improve 2-1-1 analytics and functionality.

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

Information on Funding Provided for Attendant Wages.

- (a) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Goal A, Medicaid Client Services, and Strategy F.1.2, Non-Medicaid Services, is \$773,185,216 in General Revenue and \$1,176,676,992 in Federal Funds (\$1,949,862,208 in All Funds) in the biennium to increase the base wage for personal attendant services to \$10.60 per hour in fiscal years 2024 and 2025.
- (b) Included in amounts appropriated above in Goal A, Medicaid Client Services, and F.1.2, Non-Medicaid Services, is \$4,493,605 in General Revenue and \$7,405,221 in Federal Funds (\$11,898,826 in All Funds) in fiscal year 2024 and \$4,894,935 in General Revenue and \$8,066,505 in Federal Funds (\$12,961,440 in All Funds) in fiscal year 2025 for the attendant care rate enhancement program.
- (c) Included in amounts appropriated above in Goal A, Medicaid Client Services, for each fiscal year is \$6,246,285 in General Revenue and \$9,479,424 in Federal Funds (\$15,725,709 in All Funds) in fiscal year 2024 and \$6,242,965 in General Revenue and \$9,479,424 in Federal Funds (\$15,722,389 in All Funds) in fiscal year 2025 to increase the per level amount of the individualized and specialized services rate enhancement program to 5 cents per level.
- (d) Out of funds appropriated in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, HHSC shall evaluate the rate enhancement programs paid in the Medicaid program to providers to increase reimbursements for direct care and attendant care services. HHSC shall report on certain financial information regarding rate enhancement programs, including, but not limited to, the funding impact, by provider type and service, of the operation of the rate enhancement programs, the percentage of providers and services that participate in the programs, the efficacy of the programs in recruiting and retaining the workforce necessary to deliver services, and the cost of participation to providers for complying with the program requirements. HHSC shall report on the evaluation and findings and recommendations to the Governor's Office, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives by October 1, 2024.

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

Rates: Improving Access to Pediatric Services and Women's Health Related Surgeries.

- (a) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.5, Children, is \$24,917,802 in General Revenue and \$38,056,023 in Federal Funds (\$62,973,825 in All Funds) in each fiscal year to increase the Medicaid reimbursement rates to improve access by children to physician and clinic services, especially well child visits, by six percent.

- (b) Included in amounts appropriated above in Strategy A.1.3, Pregnant Women, is \$2,972,190 in General Revenue and \$4,539,312 in Federal Funds (\$7,511,502 in All Funds) in each fiscal year to increase the Medicaid reimbursement rates for birth and women’s health related surgeries by six percent.
- (c) It is the intent of the Legislature that HHSC allocate the funding identified in Subsection (a) among evaluation and management procedure codes to improve access to care for clients served under Medicaid fee-for-service and managed care models.
- (d) It is the intent of the Legislature that HHSC shall ensure all funds allocated through this rider are fully reflected in reimbursement rates paid for physician services in Medicaid fee-for-service and managed care models.
- (e) HHSC shall evaluate, with the input of interested stakeholders, whether there are distinctions in the level of access to care available to clients ages 0 to 4 as compared to children ages 5 to 20. HHSC shall submit a report to the Governor’s Office and the Legislative Budget Board by September 1, 2024, detailing the compliance by managed care organizations in allocating the additional funds listed above directly to pediatric services and evaluating whether there are distinctions in access to care by age amongst the pediatric age groups.

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

Transition of Medicaid Only Services into Managed Care for Dually Eligible People. It is the intent of the Legislature that out of funds appropriated above in Strategy A.1.1, Aged and Medicare Related, the Health and Human Services Commission (HHSC) shall transition Medicaid-only services for dually eligible people enrolled in Medicaid managed care from services currently provided through fee-for-service Medicaid and reimbursed by the HHSC Medicaid claims administrator vendor to services provided through managed care and reimbursed by managed care organizations as part of the benefits offered to enrollees, without imposing cost-sharing on dually eligible people.

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

Ground Ambulance Reimbursement Rates. Included in amounts appropriated above to the Health and Human Services in Strategy A.1.1, Aged and Medicare-Related, is \$3,213,745 in General Revenue and \$4,889,701 in Federal Funds (\$8,103,446 in All Funds) in each fiscal year to increase the Medicaid ground ambulance mileage reimbursement rate by 25 percent.

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

Private Duty Nursing. Included in amounts appropriated above to the Health and Human Services Commission in Strategy A.1.2, Disability-Related, is \$9,134,922 in General Revenue and \$13,782,665 in Federal Funds (\$22,917,587 in All Funds) in each fiscal year to increase the Medicaid private duty nursing reimbursement rate by two percent.

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

Report on Uncompensated Trauma Payments. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall issue a report on uncompensated trauma care provided throughout Texas. The report shall provide information on:

- (a) the amount of funds hospitals receive through governmental entities for uncompensated trauma care; and
- (b) payments received by physicians or physician groups for providing medical care to uninsured trauma patients.

HHSC shall submit a report with findings to the Senate Committee on Finance, the House Committee on Appropriations, the Legislative Budget Board, the Lieutenant Governor, the Speaker of the House, and the Office of the Governor by December 1, 2024.

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

CHILDREN'S HEALTH INSURANCE PROGRAM

Informational Listing: Children’s Health Insurance Program (CHIP) Funding. This rider is informational only and does not make any appropriations. Appropriations above in Strategy C.1.1, CHIP, Perinatal Services, Prescription Drugs, and Dental Services, include the following:

- (a) **CHIP:** \$122,211,358 in General Revenue Funds and \$320,880,801 in Federal Funds (\$443,092,159 in All Funds) in fiscal year 2024 and \$150,182,245 in General Revenue Funds and \$392,562,812 in Federal Funds (\$542,745,057 in All Funds) in fiscal year 2025;
- (b) **CHIP Perinatal Services:** \$40,668,438 in General Revenue Funds and \$107,161,506 in Federal Funds (\$147,829,944 in All Funds) in fiscal year 2024 and \$41,531,191 in General Revenue Funds and \$108,560,235 in Federal Funds (\$150,091,426 in All Funds) in fiscal year 2025;
- (c) **CHIP Prescription Drugs:** \$34,607,125 in General Revenue Funds and \$90,911,129 in Federal Funds (\$125,518,254 in All Funds) in fiscal year 2024 and \$41,000,462 in General Revenue Funds and \$107,172,753 in Federal Funds (\$148,173,215 in All Funds) in fiscal year 2025; and
- (d) **CHIP Dental Services:** \$21,197,964 in General Revenue Funds and \$55,642,864 in Federal Funds (\$76,840,828 in All Funds) in fiscal year 2024 and \$25,967,468 in General Revenue Funds and \$67,870,761 in Federal Funds (\$93,838,229 in All Funds) in fiscal year 2025.

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

Tobacco Settlement Receipts. Tobacco settlement receipts appropriations made above in Goal A, Medicaid Client Services, and Goal C, CHIP Client Services, include \$333,705,788 for fiscal year 2024 and \$385,003,932 for fiscal year 2025 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for each fiscal year by September 1 of each year of the biennium, the Comptroller of Public Accounts is authorized to use General Revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

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

Community Mental Health Grant Programs.

- (a) **Informational Listing.** Included in amounts appropriated above in Strategy D.2.6, Community Mental Health Grant Programs, is the following:
 - (1) \$10,000,000 in General Revenue in each fiscal year of the biennium for a grant program for mental health services for veterans and their families established pursuant to Government Code, Section 531.0992;
 - (2) \$40,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993;
 - (3) \$5,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment in the most populous county established pursuant to Government Code, Section 531.09935;
 - (4) \$27,500,000 in General Revenue in each fiscal year of the biennium for a community mental health grant program established pursuant to Government Code, Section 531.0991;
 - (5) \$16,500,000 in General Revenue in each fiscal year of the biennium to provide grants for Healthy Community Collaboratives pursuant to Government Code, Section 539.002; and
 - (6) \$7,500,000 in General Revenue in each fiscal year of the biennium for an innovation grant program to support a variety of community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment, and preventable emergency room visits. Contingent on enactment of Senate Bill 26, or similar legislation relating to local mental health authority and local behavioral health authority audits and mental and behavioral health reporting, services, and programs, by the Eighty-eighth Legislature, Regular Session, 2023, HHSC is appropriated an additional

\$7,500,000 in each fiscal year from General Revenue Funds in Strategy D.2.6, Community Mental Health Grant Programs, for the innovation grant program.

- (b) **Unexpended Balance Authority within the Biennium.** Any unexpended balances remaining at the end of the first fiscal year of the biennium in Strategy D.2.6, Community Mental Health Grant Programs, are appropriated for the same purposes for the second fiscal year of the biennium.
- (c) **Reporting Requirement.** By November 1, 2024, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy D.2.6, Community Mental Health Grant Programs. The report shall include the following: the number of grants awarded, amount awarded per entity, effectiveness of the grants, the number of individuals served by each grant program, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, the Office of the Governor, the Senate Finance Committee, and the House Appropriations Committee.
- (d) **Other Requirements.**
 - (1) Contingent upon the availability of local matching funds pursuant to Government Code, Section 539.002, \$10,000,000 in General Revenue for the biennium from the amount identified above in subsection (a)(5) may be allocated to fund Healthy Community Collaboratives in rural areas. HHSC shall consider funding received by a collaborative from the Texas Department of Housing and Community Affairs prior to releasing funds in subsection (a)(5) to the collaborative.
 - (2) For the new funding identified in Subsection (a)(2) above 2022-23 appropriated levels, HHSC shall prioritize proposals with a use described by Government Code, Section 531.0993(f)(3).

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

Block Grants for Community Mental Health. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall produce a report on the uses of the federal Block Grants for Community Mental Health (MHBG) funds in the previous fiscal year, including supplemental and one-time awards received by HHSC.

The report shall include:

- (a) an itemized list of each activity funded with MHBG funds;
- (b) identification of whether the activity was funded by one-time federal COVID-19 related MHBG awards and/or MHBG awards the state received through the regular federal legislative process;
- (c) a detailed description of each activity listed in subsection (a), including expenditures by funding stream; and
- (d) the total amount of federal MHBG funds expended and the actual amount of unexpended and unobligated balances.

HHSC shall submit the report to the Legislative Budget Board, Office of the Governor, Senate Finance Committee, House Appropriations Committee, and permanent committees in the Senate and House of Representatives with jurisdiction over health and human services by June 1 of each fiscal year.

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

Informational Listing: Additional Mental Health Funding. Appropriations above for the Health and Human Services Commission (HHSC) include the following amounts in General Revenue:

- (a) **HHSC Frontline Staff.**
 - (1) **Salary Increases.** \$101,729,614 in fiscal year 2024 and \$101,729,070 in fiscal year 2025 in Strategy G.1.1, State Supported Living Centers, and \$67,340,974 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities.
- (b) **Expansion of Community Inpatient Beds.**

- (1) **State Hospital Contracted Beds.** \$4,197,500 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to contract for 20 competency restoration beds; and \$4,068,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to expand contracted bed capacity by 16 beds;
 - (2) **John S. Dunn Behavioral Sciences Center.** \$4,730,400 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to increase funding for 144 beds at the John S. Dunn Behavioral Sciences Center; and \$6,132,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to expand state hospital capacity at the John S. Dunn Behavioral Sciences Center by 24 beds. It is the intent of the Legislature that the additional beds be dedicated to addressing the state hospital forensic waitlist.
 - (3) **Purchased Psychiatric Beds.** \$99,098,599 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to maintain existing capacity and for 193 additional state-purchased inpatient psychiatric beds, including 70 beds in rural communities and 123 beds in urban communities. HHSC shall utilize up to \$13,700,000 of this funding during the biennium to provide inpatient psychiatric beds serving the Uvalde community. HHSC shall prioritize an additional 20 contracted beds for children in DFPS conservatorship.
 - (4) **Inpatient Capacity Expansion.** \$45,834,616 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to contract for an additional 150 competency restoration beds.
 - (5) **Sunrise Canyon Operational Funding.** \$2,900,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to increase funding for existing Sunrise Canyon Hospital inpatient beds.
- (c) **Step-down Housing and State Hospital Transitions.**
- (1) **State Hospital Transition Teams.** \$2,500,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.
 - (2) **Step-Down Housing Expansion.** \$8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.
- (d) **Crisis Services.**
- (1) **Crisis Stabilization Facilities.** \$14,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund up to five additional crisis stabilization facilities; \$2,500,000 in fiscal year 2024 for the crisis stabilization facility at the local mental health authority that services Montgomery, Walker, and Liberty Counties; \$4,000,000 in each fiscal year for crisis services at the local mental health authority that services Galveston County; and \$4,000,000 in each fiscal year for crisis services at the local mental health authority that services the Heart of Texas region; to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness. Facilities may include crisis stabilization units, crisis residential facilities, crisis respite facilities, diversion centers, extended observation units, or a mix of these.
 - (2) **Crisis Respite Units for Youth.** \$5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.
 - (3) **Youth Mobile Crisis Outreach Teams.** \$7,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care, including three mobile crisis outreach teams for children served by the Department of Family and Protective Services.
- (e) **Expansion of Programs for High-Risk Children.**
- (1) **Multisystemic Therapy.** \$15,225,000 in each fiscal year in Strategy D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.

- (2) **Coordinated Specialty Care.** \$2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care, which provides outpatient behavioral health services to persons experiencing an early onset of psychosis.
 - (3) **Mental Health Services for the Uvalde Community.** \$5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing mental health services support for the Uvalde community.
 - (4) **Uvalde Behavioral Health Campus.** \$5,000,000 in fiscal year 2025 in Strategy G.2.2, Mental Health Community Hospitals, for start-up and operational funding for the new Uvalde Behavioral Health Campus.
- (f) **Behavioral Health Administration.**
- (1) **Contracted Inpatient Bed Administration.** \$585,121 in fiscal year 2024 and \$546,259 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new contracted inpatient beds.
 - (2) **Community Mental Health Grant Programs Administration.** \$1,071,316 in fiscal year 2024 and \$970,050 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health grant programs.
 - (3) **Budget Execution Order Sustainability.** \$411,332 in fiscal year 2024 and \$368,585 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for multisystemic therapy, coordinated specialty care, and mental health services in the Uvalde area.
 - (4) **Crisis Services Administration.** \$345,191 in fiscal year 2024 and \$321,875 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health crisis services.
 - (5) **Innovation Grants Administration.** \$88,079 in fiscal year 2024 and \$80,306 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for innovation grants.

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

Maintenance of Critical Services: Local Authority Workforce Capacity. Out of funds appropriated above, the Health and Human Services Commission shall allocate the following amounts for maintenance of critical infrastructure to local mental health authorities, local behavioral health authorities, and local intellectual and developmental disability authorities proportionally based on fiscal year 2023 funding levels:

- (a) \$7,111,505 in General Revenue in each fiscal year in Strategy D.2.1, Community Mental Health Svc - Adults;
- (b) \$1,810,117 in General Revenue in each fiscal year in Strategy D.2.2, Community Mental Health Svc - Children;
- (c) \$1,344,234 in General Revenue in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Svcs;
- (d) \$887,615 in General Revenue in each fiscal year in Strategy F.1.3, Non-Medicaid IDD Community Svcs; and
- (e) \$782,153 in General Revenue in each fiscal year in Strategy I.2.1, Long-term Care Intake & Access.

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

Rural Hospital Telepsychiatry Consultations. Included in amounts appropriated above in Strategy D.2.1, Community Mental Health Svcs - Adults, is \$3,700,000 in General Revenue in each fiscal year of the biennium to fund telepsychiatry consultations for rural hospitals. The Health and Human Services

Commission shall contract with a statewide organization to aggregate telepsychiatry consultations among rural hospitals in order to access remote psychology services through collaboration with one or more telepsychiatry networks. The statewide organization must be exempt from federal income taxation and provide services to rural hospitals, including grant and fund development to assist rural hospitals in their search for funding opportunities, education and training to provide important information to rural hospital staff, and performance and quality improvement tools to help rural hospitals deliver quality health care.

Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

Rural hospitals are defined as (1) hospitals located in a county with 68,750 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.

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

Informational Listing: Women’s Health Funding. This rider is informational only and does not make any appropriations. Appropriations above in Strategy D.1.1, Women’s Health Programs, include the following:

- (a) Healthy Texas Women (HTW) Program: \$41,490,671 in General Revenue Funds and \$87,648,626 in Federal Funds (\$129,139,297 in All Funds) in fiscal year 2024 and \$44,339,779 in General Revenue Funds and \$95,139,833 in Federal Funds (\$139,479,612 in All Funds) in fiscal year 2025;
- (b) Family Planning Program (FPP): \$70,749,255 in General Revenue Funds and \$3,930,728 in Federal Funds (\$74,679,983 in All Funds) in fiscal year 2024 and \$66,354,630 in General Revenue Funds and \$3,930,728 in Federal Funds (\$70,285,358 in All Funds) in fiscal year 2025;
- (c) Breast and Cervical Cancer Services (BCCS): \$3,429,381 in General Revenue Funds and \$8,379,719 in Federal Funds (\$11,809,100 in All Funds) in each fiscal year; and
- (d) Additional Funding for Caseload Growth: \$10,000,000 in General Revenue Funds in fiscal year 2024 that can only be utilized to address an increase in caseloads for women’s health programs. The Health and Human Services Commission (HHSC) must provide notification to the Legislative Budget Board and the Governor’s Office at least 30 business days prior to utilizing these funds. A notification must include the following information:
 - (1) caseload projections that support the need for additional General Revenue Funds; and
 - (2) the effect on performance measures.

Any unexpended balances of the \$10,000,000 in General Revenue described in this Subsection remaining as of August 31, 2024, are appropriated to HHSC for the fiscal year beginning September 1, 2024, for the same purpose.

Nothing in this provision shall be construed to limit the Health and Human Service Commission’s authority to transfer appropriations within Strategy D.1.1, Women’s Health Programs.

In the event federal funds identified above are available in a lesser amount, the Health and Human Services Commission shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

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

Healthy Texas Women Enrollment Support. Out of funds appropriated above in Strategy D.1.14, Primary Health and Specialty Care Administration, the Health and Human Services Commission (HHSC) is allocated \$2,614,100 in General Revenue each fiscal year to fund patient navigators at providers for women’s health programs to facilitate and expedite access to the Healthy Texas Women (HTW) program. HHSC shall utilize the funding used to increase contract amounts to support the hiring of on-site navigators at contracted HTW or Family Planning Program clinics throughout the state. HHSC shall grant on-site navigators appropriate access to TIERS to facilitate client enrollment.

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

Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above is \$56,328,470 in fiscal year 2024 and \$57,971,615 in fiscal year 2025 in Strategy D.1.3, ECI Services, and \$2,030,966 in fiscal year 2024 and \$2,030,967 in fiscal year 2025 in Strategy D.1.14, Primary Health and Specialty Care Administration, from federal Special Education Grants for Infants and Families (IDEA Part C) funds. Notwithstanding Article IX, Section 13.01, Federal Funds/Block Grants, the Health and Human Services Commission's (HHSC) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, and Strategy D.1.14, Primary Health and Specialty Care Administration, may not exceed the amounts specified in this rider without written approval from the Legislative Budget Board and the Office of the Governor.

To request approval, HHSC shall submit in a timely manner a written request before expending the funds. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:

- (a) A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;
- (b) The available balance after the expenditure of the funds; and
- (c) An estimate of the impact to performance levels and/or targets included in this Act.

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

Multi-Assistance Center Demonstration Project.

- (a) Included in amounts appropriated above to the Health and Human Services Commission is \$7,500,000 in General Revenue in each fiscal year in Strategy D.1.10, Additional Specialty Care, to support a demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs. The funds shall assist a demonstration project utilizing a one-stop shop model, providing on-site services to adults and children with special needs in Bexar County and the South Texas region. The model shall employ staff to serve as single point of contact to coordinate and support client needs with community partners.
- (b) Notwithstanding the limitations in Rider 129, Limitations on Transfer Authority, HHSC may transfer funds among strategies in its bill pattern to efficiently implement these provisions upon prior notification to the Legislative Budget Board. HHSC shall identify and pursue opportunities to use any available Federal or other non-General Revenue source of funds to implement this project.

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

Texas Colorectal Cancer Initiative. Included in the amounts appropriated above to the Health and Human Services Commission in D.1.10, Additional Specialty Care, is \$5,000,000 in General Revenue in each fiscal year for the Health and Human Services Commission for a pilot program to fund the treatment of colorectal cancer for uninsured and underinsured Texas residents with household incomes at or below 200 percent of the federal poverty level. HHSC shall identify and pursue opportunities to use any available federal funding to implement this pilot program.

Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

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

Home-Delivered Meals. Included in funds appropriated above in Strategy A.1.2, Disability-Related, and Strategy F.1.2, Non-Medicaid Services, is \$6,088,899 in All Funds (\$5,000,000 in General Revenue and \$1,088,899 in Federal Funds) each fiscal year to increase the Home-Delivered Meals rate to no less than \$6.46 per meal.

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

State Hospital Salary Funding. Included in amounts appropriated above in Strategy G.2.1, Mental Health State Hospitals, is \$17,530,335 in General Revenue in each fiscal year to maintain funding for

salary increases to address staffing challenges. If by December 1, 2023, the Health and Human Services Commission (HHSC) is unable to hire enough staff to allow offline state hospital beds to be utilized, HHSC may instead allocate the funding to contract for additional competency restoration beds.

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

Cost Containment for State Hospital Construction. It is the intent of Legislature that all costs above appropriations for completing construction of the new 200-bed adult unit, of which at least 75 beds shall be forensic, at the state hospital in Dallas be paid from appropriations or other available funding at the University of Texas Southwestern Medical Center or the University of Texas.

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

One-time Funding for Facility Inflationary Costs. Included in funds appropriated above are the following one-time amounts to address increasing costs for state supported living centers and mental health state hospitals:

- (a) \$4,518,050 in General Revenue in each fiscal year in Strategy G.1.1, State Supported Living Centers;
- (b) \$2,764,946 in General Revenue in each fiscal year in Strategy G.2.1, Mental Health State Hospitals; and
- (c) \$202,177 in General Revenue in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals.

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

State Hospital Forensic Waitlist. It is the intent of Legislature that the Health and Human Services Commission (HHSC) prioritize admissions to mental health state hospitals for forensic patients to address the state hospital forensic waitlist.

Out of funds appropriated above, HHSC shall prepare a report on the census at each mental health state hospital with a breakdown of civil, forensic, and maximum-security patients. HHSC shall submit the report to the Legislative Budget Board, Office of the Governor, Senate Finance Committee, House Appropriations Committee, and permanent committees in the Senate and House of Representatives with jurisdiction over health and human services by October 1 of each fiscal year for the previous fiscal year.

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

TEXAS CIVIL COMMITMENT OFFICE

Texas Civil Commitment Office.

- (a) **Full Time Equivalent (FTEs).** The number of FTEs for Goal M, Texas Civil Commitment Office (TCCO), is 41.0 in each year of the biennium.
- (b) Any unexpended balances remaining on August 31, 2024, in Strategy M.1.1, Texas Civil Commitment Office, are appropriated for the same purposes for the fiscal year beginning September 1, 2024, contingent upon the agency providing written notification to the Legislative Budget Board and the Office of the Governor at least 30 days prior to making the transfer.
- (c) **Quarterly Reports.** TCCO shall submit quarterly status reports to the Legislative Budget Board and the Office of the Governor 30 days after the end of each quarter that include the number and placement of civilly committed individuals and the number and outcome of civil commitment trials within the reporting period. Additional information shall be included at the request of the Legislative Budget Board.
- (d) **Appropriation Transfers Between Fiscal Years.** Notwithstanding the transfer limitations in Rider 129, Limitations on Transfer Authority, Article IX, Section 14.01, Appropriation Transfers, and any other transfer limitations in this Act, TCCO may transfer appropriations made for the fiscal year ending August 31, 2025, to the fiscal year ending August 31, 2024, in Strategy M.1.1, Texas Civil Commitment Office, subject to the following conditions:
 - (1) Transfers under this rider may be made only if expenditures to supervise and treat civilly

committed individuals exceed the funds appropriated for these services due to higher than anticipated caseloads in fiscal year 2024, including to cover expenditures to provide health care not covered under contract; and

- (2) A transfer authorized by this rider must receive prior written approval of the Legislative Budget Board and the Office of the Governor.
- (e) **Appropriation Transfers Between Strategies.** Notwithstanding the transfer limitations in Rider 129, Limitations on Transfer Authority, Article IX, Section 14.01, Appropriation Transfers, and any other transfer limitations in this Act, TCCO may transfer appropriations from Strategy M.1.2, TCCO Administration, to Strategy M.1.1, Texas Civil Commitment Office, to provide for the supervision and treatment of civilly committed individuals. A transfer authorized by this rider must receive prior written approval of the Legislative Budget Board and the Office of the Governor.
- (f) **Health Care Costs.** Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is \$1,851,685 in General Revenue in each fiscal year of the biennium for TCCO to provide health care not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO. TCCO shall submit a report to the Legislative Budget Board and the Office of the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and health care costs that are not covered under contract within 60 days of the end of each fiscal quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.

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

Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance.

- (a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC):
 - (1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state mental health hospitals; and
 - (2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICFs/IID) and state supported living centers (SSLCs) deposited by HHSC into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:
 - (A) 3595: Medical Assistance Cost Recovery
 - (B) 3606: Support and Maintenance of Patients
 - (C) 3618: Welfare/MHMR Service Fees (Child Support)
- (b) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.
- (c) **Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance.** HHSC may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support mental health state hospitals, state-operated ICFs/IID, and SSLCs. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, HHSC is appropriated and authorized to expend these state funds made available, subject to approval through Rider 92, State Supported Living Center Oversight, if applicable. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:
 - (1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;
 - (2) In the event General Revenue has been expended prior to the receipt of MH and ID

Collections for Patient Support and Maintenance, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance.

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

Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.

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

- (1) 3628: Dormitory, Cafeteria and Merchandise Sales
- (2) 3719: Fees for Copies or Filing of Records
- (3) 3722: Conference, Seminar, and Training Registration Fees
- (4) 3738: Grants - Cities/Counties
- (5) 3739: Grants - Other Political Subdivisions
- (6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
- (7) 3747: Rental - Other
- (8) 3750: Sale of Furniture and Equipment
- (9) 3752: Sale of Publications/Advertising (General)
- (10) 3754: Other Surplus or Salvage Property/Material Sales
- (11) 3767: Supplies/Equipment/Services - Federal/Other (General)
- (12) 3769: Forfeitures
- (13) 3773: Insurance Recovery in Subsequent Years
- (14) 3802: Reimbursements-Third Party
- (15) 3806: Rental of Housing to State Employees

(b) **Reporting.** Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Appropriated Receipts.** Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. HHSC may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, HHSC is appropriated and authorized to expend these state funds made available, subject to approval through Rider 92, State Supported Living Center Oversight, if applicable. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:

- (1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Office of the Governor; and
- (2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts.

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

Mental Health (MH) and Intellectual Disability (ID) Medicare Receipts.

(a) **Definition.** For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission (HHSC) as payment for:

- (1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;

- (2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and
 - (3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.
- (b) **Accounting and Reporting.** Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above.
- (c) **Mental Health Medicare Receipts.** Included in the General Revenue Funds appropriated above to HHSC in Strategy G.2.1, Mental Health State Hospitals, is \$22,946,617 in each fiscal year, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately \$3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above \$26,500,000 per year (excluding any amounts needed to comply with Article IX, Section 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.
- (d) **Intellectual Disability Medicare Receipts.** Included in the GR Match for Medicaid Funds appropriated above to HHSC in Strategy G.1.1, State Supported Living Centers, is \$16,350,000 in each fiscal year, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately \$2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above \$18,686,698 per year (excluding any amounts needed to comply with Article IX, Section 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to HHSC for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 92, State Supported Living Center Oversight, if applicable.

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

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Facility/Community-Based Regulation, and H.3.1, Health Care Professionals and Other, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be \$15,923,375 for fiscal year 2024 and \$15,923,377 for fiscal year 2025 and "other direct and indirect costs" are estimated to be \$4,866,673 for fiscal year 2024 and \$4,831,755 for fiscal year 2025.

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

Strategy	Revenue Object Code
F.2.4, Deaf and Hard of Hearing Services	Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Health Related Professional Fees for Interpreters for Persons who are Deaf or Hard of Hearing).
H.1.1, Facility/Community-Based Regulation	129 Hospital Licensing
	373 Freestanding Emergency Medical Facility Licensing
	5018 Home Health Services
	Fees deposited into General Revenue to support

the Health Care Facilities Program in Strategy H.1.1, Facility/Community-Based Regulation, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, and Drug Abuse Treatment Facilities).

H.3.1, Health Care Professionals and Other

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

- (b) This appropriation is contingent upon the agency assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the programs identified above as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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

TRANSFERS

Limitations on Transfer Authority.

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

- (1) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, Article IX, Section 14.03, Transfers - Capital Budget, and Article II, Special Provisions Section 6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this subsection.

(A) **Goal A, Medicaid Client Services.** Transfers may be made between strategies in Goal A, Medicaid Client Services (excluding Strategies A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly), subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal A, Medicaid Client Services, from strategies in other goals nor from strategies in Goal A, Medicaid Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to subsection (a)(3) of this rider.

(B) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to subsection (a)(3) of this rider, transfers may not be made:

(i) between strategies listed below in this subdivision (B); or

(ii) to or from strategies listed below in this subdivision (B).

A.3.1, Home and Community-based Services;
A.3.2, Community Living Assistance (CLASS);
A.3.3, Deaf-Blind Multiple Disabilities;
A.3.4, Texas Home Living Waiver; and
A.3.5, All-Inclusive Care-Elderly.

- (C) **Goal C, CHIP Client Services.** Transfers may not be made to Goal C, CHIP Client Services, from strategies in other goals nor from Goal C, CHIP Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to Subsection (a)(3) of this rider.
- (2) **Notification Requirements.** Authority granted by this subsection to transfer funds without written approval is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 business days prior to the transfer, and shall include the following information:
 - (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
 - (B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and
 - (C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.
- (3) **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Office of the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts (CPA). The request shall include the following information:
 - (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
 - (B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and
 - (C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.
- (4) **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services, and C, CHIP Client Services, for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA.

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

- (b) **Limitations on Transfers within/between Other Goals.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, HHSC is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority between strategies, subject to the following requirements:
 - (1) Authority granted by this subsection to transfer funding, FTEs, or capital budget authority is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 business days prior to the transfer. Notification provided under this subsection must include the following information:
 - (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
 - (B) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
 - (C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and
 - (D) the capital budget impact.
 - (2) Notwithstanding Article II, Special Provisions, Section 6, Limitations on Transfer Authority; Article IX, Section 14.01, Appropriation Transfers; and subsection (b)(1) of this rider, HHSC may not make any transfers out of Strategy D.1.2, Alternatives to Abortion.
 - (3) Notwithstanding Article II, Special Provisions, Section 6, Limitations on Transfer Authority;

Article IX, Section 14.01, Appropriations Transfers; Article IX, Section 14.03, Transfers - Capital Budget; and subsection (b)(1) of this rider, any transfers that exceed the lesser of \$1,000,000 or 20.0 percent of the originating strategy in either fiscal year; FTE adjustments of more than 10.0 FTEs in either fiscal year; capital budget authority that exceeds \$500,000; or transfers in any amount into or out of: (1) Strategy B.1.1, Medicaid & CHIP Contracts & Administration; (2) Strategy D.1.1, Women's Health Programs; (3) Strategy D.1.3, ECI Services; (4) Strategy D.1.4, ECI Respite; (5) Strategy D.1.6, Autism Program; (6) Strategy D.1.7, Children with Special Health Care Needs; (7) Strategy F.3.2, Child Advocacy Programs; (8) Strategy G.1.1, State Supported Living Centers; and (9) Strategies in Goal L, System Oversight & Program Support, are subject to the prior written approval of the Legislative Budget Board and the Office of the Governor.

(A) To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Office of the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

- (i) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
- (ii) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
- (iii) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and
- (iv) the capital budget impact.

(4) Notwithstanding subsection (b)(3) of this rider, transfers may be made between strategies in Goal L, System Oversight & Program Support. HHSC shall provide notification of all transfers pursuant to subsection (b)(1) of this rider.

(5) Notwithstanding subsection (a)(1)(A) and subsection (b)(3) of this rider, and contingent on revenues generated from certain contingency or Recovery Audit Contractor based contracts in the Medicaid program exceeding the amounts assumed in appropriations above as Medicaid Subrogation Receipts Account No. 8044 in Strategy A.1.5, Children, transfers may be made from Strategy A.1.5, Children, to Strategy B.1.1, Medicaid & CHIP Contracts & Administration, solely to provide for an increase in contingency fees for a contract resulting from higher than anticipated revenue collections. This authority is limited to contracts that result in revenue collections that are deposited as Medicaid Subrogation Receipts Account No. 8044 and shall not be used to increase the percentage of revenue collections retained by a contractor pursuant to existing contracts and applicable state and federal law. HHSC shall provide written notification of all transfers to the Legislative Budget Board and the Office of the Governor within 30 calendar days of making a transfer.

(6) In addition to the notice required by this subsection, the total of all transfers from a strategy may not exceed the lesser of \$1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without prior written approval of the Legislative Budget Board and the Office of the Governor. The approval requirement contained in this subsection does not apply to transfers to which subsection (b)(5) also applies.

(c) In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

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

Transfer Authority: Home and Community-Based Services-Adult Mental Health.

(a) Notwithstanding Rider 129, Limitations on Transfer Authority, Article II, Special Provisions Section 6, Limitations on Transfer Authority, and Article IX, Section 14.01, Appropriations Transfers, the Health and Human Services Commission (HHSC) may transfer funds from Strategies in Goal A, Medicaid Client Services, to Strategy D.2.5, Behavioral Health Waiver and Plan Amendment, if HHSC determines that there is a demand based on program utilization.

(b) Transfers under the authority in Subsection (a) of this rider may be made only for the Home and Community-based Services-Adult Mental Health program.

- (c) Authority granted by this rider to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor within 30 days of making a transfer.

IV. RETIREMENT AND GROUP INSURANCE

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 620,910,121	\$ 649,457,699

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

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 284,606,009	\$ 287,286,209

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 269,497,117	\$ 286,399,411
Retirement Contributions. Estimated.		

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 651,796,213	\$ 666,717,881
Group Insurance Contributions. Estimated.		

V. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 128,375,593	\$ 138,270,959

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

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 104,787,983	\$ 108,239,307

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 235,060,874	\$ 248,766,166
State Match -- Employer. Estimated.		

VI. SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

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

Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

- (a) **Federal Match Assumptions.** The following percentages reflect federal match assumptions used in Article II of this Act.

Federal Medical Assistance Percentage (FMAP)

	<u>2024</u>	<u>2025</u>
Federal Fiscal Year	60.53%	60.50%
State Fiscal Year	60.71%	60.47%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	<u>2024</u>	<u>2025</u>
Federal Fiscal Year	72.37%	72.35%
State Fiscal Year	72.50%	72.33%

- (b) **Enhanced Match Assumptions and Reporting.** Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.

Any other Article II agency is still subject to the requirements of Subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.

- (c) **Limitations on Use of Available General Revenue Funds.** Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in Subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only with the prior written approval of the Legislative Budget Board and Governor.

To request approval to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

- (1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;
- (2) the amount available by strategy;
- (3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds;
- (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and
- (5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

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

Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program

client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:

<u>Agency Name</u>	<u>2024</u>	<u>2025</u>
Department of Family and Protective Services		
Medicaid Funding for Administration	\$ 6,292,238	\$ 7,410,014
Programs Providing Client Services with Medicaid Funding	\$ 25,782,248	\$ 28,001,142
Department of State Health Services		
Medicaid Funding for Administration	\$ 10,610,776	\$ 10,610,776
Health and Human Services Commission		
Medicaid Program Client Services	\$ 38,191,108,270	\$ 37,241,583,610
Medicaid Funding for Administration	\$ 1,781,849,806	\$ 1,778,846,594
Programs Providing Client Services with Medicaid Funding	\$ 867,670,923	\$ 876,100,411
Total, All Agencies	<u>\$ 40,883,314,261</u>	<u>\$ 39,942,552,547</u>
<u>Method of Financing:</u>		
General Revenue Funds	\$ 15,378,722,957	\$ 15,159,844,255
General Revenue-Dedicated Funds	\$ 61,753,768	\$ 61,753,768
Federal Funds	\$ 25,165,056,380	\$ 24,440,814,499
Other Funds	\$ 277,781,156	\$ 280,140,025
All Funds	<u>\$ 40,883,314,261</u>	<u>\$ 39,942,552,547</u>

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

Sec. 9. System Support Services.

- (a) **Appropriations for System Support Services.** Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments:
- (1) \$125,130,914 in All Funds in fiscal year 2024 and \$123,359,322 in All Funds in fiscal year 2025 at the Department of Family and Protective Services (DFPS);
 - (2) \$53,658,477 in All Funds in fiscal year 2024 and \$51,692,718 in All Funds in fiscal year 2025 at the Department of State Health Services (DSHS); and
 - (3) \$424,196,167 in All Funds in fiscal year 2024 and \$423,561,622 in All Funds in fiscal year 2025 at the Health and Human Services Commission (HHSC).

Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.

- (b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met:
- (1) **Reporting Requirements.** HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor:

- (A) **Annual Assessments.** By September 1 of each year:
 - (i) amounts assessed for system support services, by service category and fund type, for the new fiscal year; and
 - (ii) signed copies of any agreements between the agencies regarding system support services for the new fiscal year.
- (B) **Annual Expenditures.** By October 1 of each year:
 - (i) actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and
 - (ii) the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report.

DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by this subsection.

- (2) **Notification of Anticipated Increases.** HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expected to exceed the amounts reported in Subsection (a) by more than \$1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include:
 - (A) the reason(s) for the increase;
 - (B) the estimated allocation of the increased cost between agencies by method-of-financing; and
 - (C) how each agency will fulfill their estimated contribution.
- (c) **Transfer of Appropriations for System Support Services.** Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, and Article IX, Section 14.01, Appropriation Transfers, HHSC may transfer funds appropriated to the agency for system support services to DFPS and DSHS. Transferred appropriations shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal L, System Oversight and Program Support, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include:
 - (1) the reason for the transfer;
 - (2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and
 - (3) the capital budget impact.
- (d) **Limitations on Expenditures.** Amounts identified in Subsection (a) and any amounts transferred pursuant to Subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:
 - (1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing;
 - (2) the amount by strategy and method-of-financing;
 - (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and
 - (4) the capital budget impact.

The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its

review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

- (e) **Requests and Notifications.** Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act, shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing.

The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

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

Sec. 26. Title IV-E Funding. Pursuant to the adoption of federal rules that revise the definition of “foster family home” and allow states to claim title IV-E federal financial participation (FFP) for the cost of foster care maintenance payments (FCMP), the Health and Human Services Commission shall collaborate with the Department of Family and Protective Services to develop and adopt different licensing rules or approval standards for relative or kinship foster family homes with the intent to facilitate more relative or kinship homes in qualifying for full foster care payments. It is the intent of the Legislature that the Title IV-E agency use state funds in an effort to leverage the maximum amount of federal matching funds to allow, to the greatest extent possible, verified foster family homes to claim full FCMP payment on behalf of eligible children.

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

Sec. 27. Reporting on Court Monitor Fees. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) are authorized to pay reasonable costs related to court monitoring invoices in *M.D. v. Abbott*. DFPS and HHSC are prohibited from expending funds for court monitoring invoices unless the services relate directly to compliance with a remedial order and are sufficiently described therein.

DFPS shall report no later than 60 business days from the end of each quarter the amount billed from the court monitors and all agency costs related to the federal litigation. The report shall be prepared in a format specified by the Legislative Budget Board and shall include, but not limited to:

- (1) Invoices submitted by court monitors and what specific remedial orders and services were provided;
- (2) The number of facilities under heightened monitoring, the number of facilities that have exited heightened monitoring and how they exited; and
- (3) How many providers relinquished their licenses with DFPS.

The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing joint Legislative Oversight Committees, as appropriate.

ARTICLE III

I. TEXAS EDUCATION AGENCY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 596,451,578	\$ 306,627,105

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

	<u>2024</u>	<u>2025</u>
Available School Fund No. 002	\$ 2,097,246,839	\$ 3,109,928,000

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

	<u>2024</u>	<u>2025</u>
Foundation School Fund No. 193	\$ 11,381,239,580	\$ 10,724,980,151

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

	<u>2024</u>	<u>2025</u>
Lottery Proceeds	\$ 1,935,084,000	\$ 1,935,084,000

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Opioid Abatement Account No. 5189	\$ 2,611,722	\$ 0

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

	<u>2024</u>	<u>2025</u>
Property Tax Relief Fund	\$ 2,566,666,000	\$ 2,664,718,000

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

	<u>2024</u>	<u>2025</u>
Tax Reduction and Excellence in Education Fund	\$ 1,579,209,000	\$ 1,698,046,000

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

	<u>2024</u>	<u>2025</u>
Commissioner of Education, Group 9	\$ 325,000	\$ 325,000

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.	\$ 23,467,730,687	\$ 24,304,411,327

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	\$ 434,150,571	\$ 438,361,175

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

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	\$ 359,393,804	\$ 164,768,804

L. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;

	<u>2024</u>	<u>2025</u>
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	\$ 1,273,162,242	\$ 1,234,859,814

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	\$ 119,352,535	\$ 119,102,535

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

	<u>2024</u>	<u>2025</u>
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,071,347	5,095,452

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

	<u>2024</u>	<u>2025</u>
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	394,997	414,961

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

	<u>2024</u>	<u>2025</u>
Number of Students Served by Compensatory Education Programs and Services	3,470,913	3,515,559

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

	<u>2024</u>	<u>2025</u>
Special Education Full-time Equivalents (FTEs)	167,312	172,060

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

	<u>2024</u>	<u>2025</u>
Compensatory Education Student Count	3,470,913	3,515,559

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

	<u>2024</u>	<u>2025</u>
Career and Technical Education Full-time Equivalents (FTEs)	382,329	392,858

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

	<u>2024</u>	<u>2025</u>
Bilingual Education/English as a Second Language Average Daily Attendance	840,269	855,435

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

	<u>2024</u>	<u>2025</u>
Gifted and Talented Average Daily Attendance	235,354	235,969

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

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

Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2024-25 biennium, a total of \$23,919,016,860 in fiscal year 2024 and \$24,759,908,104 in fiscal year 2025 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code. Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on:

- (a) estimates of average daily attendance provided by the Texas Education Agency in March 2023;
- (b) local district tax rates as determined by the Legislative Budget Board;
- (c) final tax year 2022 property values; and
- (d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of 4.43 percent for tax year 2023 and by 2.87 percent for tax year 2024.

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

To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with Section 48.051 of the Texas Education Code, the Basic Allotment is established at \$6,160 in fiscal year 2024 and \$6,160 fiscal year 2025.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with Section 48.202(a-1)(1), the Guaranteed Yield is \$126.21 in fiscal year 2024 and \$129.52 in fiscal year 2025, and in accordance with Section 48.202(a-1)(2), the Guaranteed Yield is \$49.28 in fiscal year 2024 and \$49.28 in fiscal year 2025.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under Section 48.152 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Education Code Section 48.115, the School Safety Allotment is set at \$9.72 per student in average daily attendance, estimated to be \$50,000,000 in each fiscal year.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the Gifted and Talented Student Allotment under Section 48.109 of the Texas Education Code.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2024-25 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Sections 48.255, 48.2551, and 48.2552, Texas Education Code, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board.

Pursuant to Section 48.2552(c) of the Texas Education Code, in fiscal year 2024, the state compression percentage as calculated in Section 48.255 of the Texas Education Code, shall be reduced by 8.25 percent.

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

- (a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and
- (b) transfer Foundation School Program funds from fiscal year 2025 to 2024 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code Section 48.266(f).

The Texas Education Agency shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2024-25 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Texas Education Code Sections 7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated \$3,150,100,000 in projected student enrollment growth.

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

MATHCOUNTS and Academic Competitions. Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$200,000 in each year of the biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.

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

Appropriation Limited Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be \$27,001,526 in fiscal year 2024 and \$27,001,526 in fiscal year 2025 and "other direct and indirect costs" for these programs are estimated to be \$2,379,446 in fiscal year 2024 and \$2,344,709 in fiscal year 2025:

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

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided for these programs to be within the amount of fee revenue expected to be available.

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

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

Athletic Programs for Students with Disabilities. Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is \$3.0 million in General Revenue funds in each year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.

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

Grant Program for Adaptive Equipment and Services. Included in amounts appropriated above to the Texas Education Agency, is \$5,000,000 in General Revenue in fiscal year 2024 in Strategy A.2.3, Students with Disabilities, to provide a grant for the provision of adaptive equipment and services for children with multiple disabilities in Harris County and the Dallas-Fort Worth Metroplex. It is the intent of the legislature that the grantee be a non-profit organization, such as Be an Angel, serving children with disabilities that has been operating at least 10 years, has audited financials, and serves more than 1,000 children a year.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

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

Fentanyl Contamination Training.

- (a) Included in amounts appropriated above in Strategy B.2.2, Health and Safety, is \$2,611,722 in funds from the Opioid Abatement Account No. 5189 in fiscal year 2024 to provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center (ESC) staff to school district employees regarding the dangers of fentanyl contamination.
- (b) It is the intent of the legislature that:
 - (1) each ESC receive funding allocated under Subsection (a) of this rider to support salary, benefits, payroll costs, and travel expenses for at least one full-time equivalent position; and
 - (2) the centers serving the five regions with the highest student enrollment receive funding allocated under Subsection (a) of this rider to support salary, benefits, payroll costs, and travel expenses for two full-time equivalent positions.
- (c) Any unexpended balance of money allocated as described by Subsection (a) of this rider remaining as of August 31, 2024, is appropriated for the state fiscal year ending August 31, 2025, for the same purpose.

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

Best Buddies. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$1,000,000 in each fiscal year of the 2024-25 biennium to support the Best Buddies program.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

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

Mental Health Services in Out of School Time. It is the intent of the Legislature that included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is \$2,500,000 from General Revenue funds in each fiscal year of the 2024-25 biennium to fund the Texas Partnership for Out of School Time (TXPOST) to implement mental health programs in community-based out of school time (OST) and statewide intermediary infrastructure to support OST programs and

professionals.

Funds are appropriated for the following purposes:

- (a) to promote mental health, identify youth in need, and provide early intervention to serve the whole child and family;
- (b) to partner with local and statewide mental health providers to offer mental health services in OST settings;
- (c) to aim to reduce the mental burden placed on under-resourced families as a result of the recent pandemic; and
- (d) to establish community partnerships to ensure equitable access to education and promotion of mental health awareness.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

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

College, Career, and Military Readiness Indicator Study. Included in amounts appropriated above in Strategy B.1.1, Assessment and Accountability System, is \$250,000 in General Revenue funds in fiscal year 2024 for the Texas Education Agency to study the effectiveness of the College, Career, and Military Readiness indicators outlined in Texas Education Code, Section 39.053 (b), and their correlation to post-graduation outcomes. Not later than September 1, 2024, the agency shall submit to the legislature a report on the results of the study, with data disaggregated by student, region, and district type, and seek to determine if indicators lead to a self-sustaining wage.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

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

Interactive Online Learning Grant Program. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate \$6,000,000 in each fiscal year of the 2024-25 biennium from General Revenue to provide grants to school districts and open-enrollment charter schools to assist in implementing effective, interactive online learning models in middle school and high school for instruction in United States History, Texas History, and English Language Arts that:

- (a) align with Texas Essential Knowledge and Skills standards for United States History, Texas History, and English Language Arts, as applicable;
- (b) include tools to monitor the progress of each individual student;
- (c) include quarterly benchmark assessments that are automatically scored;
- (d) include both audio narration and video components; and
- (e) are offered for use in both English and Spanish.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

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

Food Security, School Readiness, and Recovery Pilot Grant Program. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall allocate \$2,500,000 in General Revenue Funds in each year of the 2024-25 biennium to create a Food Security, School Readiness, and Recovery Pilot Grant Program. It is the intent of the legislature that the program include: food security interventions, school readiness programs including initiatives designed to help children transition into kindergarten, afterschool initiatives for children in kindergarten through sixth grade, and academic recovery initiatives designed to address learning loss as a result of the pandemic and learning loss over the summer months.

Grantees must utilize pre- and post-assessments and evidence-based methodology to measure outcomes and report any expenditure and performance data requested by the Texas Education Agency necessary to assess the success of the pilot program. Requested information may include measures of program impact; the number of districts, open-enrollment charter schools, campuses, teachers, and students served; measures of program effectiveness, including student achievement and teacher growth; and program expenditures delineated by activity.

Not later than August 31, 2025, the Texas Education Agency shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over public education on the program’s expenditure and performance data.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

II. TEXAS PERMANENT SCHOOL FUND CORPORATION

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

	<u>2024</u>	<u>2025</u>
Chief Executive Officer	\$ 400,000	\$ 400,000

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

Exception to Appropriation for Board Fiduciary Finding.

- (a) In addition to the amounts appropriated above, the Permanent School Fund Corporation (PSFC) is authorized to expend additional funding out of the Permanent School Fund if the Permanent School Fund Corporation Board issues a fiduciary finding stating the amount of additional funding necessary to perform the fiduciary duties of the Board. PSFC may not use funds appropriated by this rider to increase the number of Full-Time Equivalent (FTE) positions above the level allowed under Article IX, Section 6.10, Limitation on State Employment Levels.
- (b) It is the intent of the Legislature that the Board approve a statement of justifications and objectives for adopting the additional funding. No later than 30 business days following the issuance of a fiduciary finding, the PSFC shall submit a written notification to the Legislative Budget Board (LBB) and the Governor. This notification shall include:
 - (1) The amount of additional funding from the Permanent School Fund to be authorized by this rider for each affected year of the 2024-25 biennium, as identified in the fiduciary finding;
 - (2) A statement of justifications and objectives for the additional funding;
 - (3) The current operating budget, as approved by the Board, for each fiscal year of the 2024-25 biennium that is amended by the fiduciary finding;
 - (4) Performance metrics proposed by the PSFC to evaluate the impact of additional funding on the Board’s objectives in issuing the fiduciary finding; and
 - (5) Any additional information requested by the LBB or the Governor regarding the fiduciary finding.
- (c) The total amount of funding authorized by this rider shall not exceed the performance measure target established in this Act under Strategy A.1.1 Permanent School Fund (PSF) Investment Expense As a Basis Point of Net Assets, except as specified in subsection (d).
- (d) In the event that the PSFC determines in a fiduciary finding that additional appropriations are needed that exceed the limit in subsection (c), the Board shall submit a request, including the information required in subsection (b), to the LBB and Governor. The request shall be considered approved 30 business days after the request is delivered, unless otherwise disapproved.
- (e) No later than October 31 following a fiscal year for which the Board has adopted a fiduciary finding, the PSFC shall provide a report to the LBB and the Governor on:
 - (1) The actual total expenditures during the preceding fiscal year pursuant to subsection (a); and

- (2) A report on the agency’s actual performance on metrics described in subsection (b)(4) for the preceding year.

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

Limitation on Funds Appropriated to the Permanent School Fund Corporation (PSFC).

- (a) Notwithstanding Rider 6, Exception to Appropriation for Board Fiduciary Finding, none of the funds appropriated by this Act, including funds appropriated from the Permanent School Fund Account No. 44, may be used for the purpose of leasing or renting office space from an entity unless the entity is appropriated funds under this Act.
- (b) It is the intent of the Legislature that funds appropriated above and funds from the Permanent School Fund Account No. 44 may not be used for the purposes of renting or leasing office space from an entity not receiving an appropriation under this Act.
- (c) Notwithstanding sections (a) and (b) of this rider, funds appropriated above may be used to lease office space in the building occupied by the PSFC on January 1, 2023 at 400 W. 15th Street in Austin, TX. It is the intent of the Legislature that any such lease agreement be limited to the amount of time necessary to complete a transition to renting or leasing office space from an entity receiving an appropriation under this Act, with a termination date of no later than April 30, 2025.

III. SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

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

Superintendent - Group 5	\$ 172,398	\$ 172,398

IV. SCHOOL FOR THE DEAF

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

Superintendent - Group 5	\$ 185,000	\$ 185,000

V. TEACHER RETIREMENT SYSTEM

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

General Revenue Fund	\$ 3,803,278,494	\$ 3,448,459,510

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

Outside Legal Counsel. It is the intent of the Legislature that the Teacher Retirement System (TRS) shall confer with the Legislative Budget Board (LBB) before approving any settlement sought by TRS with its outside legal counsel contracted in fiscal year 2023 and fiscal year 2024 for healthcare related claims and litigation. This provision does not apply to settlements sought by TRS for subrogation cases or other cases defended by the Office of the Attorney General. The request shall be considered to be approved unless the LBB issues a written disapproval within 15 business days of the date upon receipt.

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

Contingent Appropriation for Teacher Retirement System (TRS) Retiree Benefit Enhancement. It is the intent of the Legislature that a benefit enhancement be provided to TRS retirees, contingent on the determination that the TRS Pension Trust Fund is considered actuarially sound pursuant to Government Code, Section 821.006.

VI. HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 2,669,756	\$ 2,669,756

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	\$ 11,425,170	\$ 11,425,170

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	\$ 27,592,259	\$ 27,592,258

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	\$ 10,266,231	\$ 10,266,232

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	\$ 13,585,142	\$ 13,585,141

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas Permian Basin.	\$ 2,445,673	\$ 2,445,673

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

	<u>2024</u>	<u>2025</u>
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	\$ 14,232,177	\$ 14,232,177

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

	<u>2024</u>	<u>2025</u>
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.	\$ 3,786,093	\$ 3,786,093

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

A.1.9. Strategy: STEPHEN F. AUSTIN
Stephen F. Austin State University.

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

	<u>2024</u>	<u>2025</u>
A.1.9. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 7,208,626	\$ 7,208,626

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

	<u>2024</u>	<u>2025</u>
A.1.10. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	\$ 15,512,388	\$ 15,512,388

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

	<u>2024</u>	<u>2025</u>
A.1.13. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	\$ 22,488,841	\$ 22,488,841

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

	<u>2024</u>	<u>2025</u>
A.1.14. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	\$ 5,719,537	\$ 5,719,537

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

A.1.16. Strategy: UT - AUSTIN DELL MEDICAL SCHOOL
The University of Texas at Austin Dell Medical School.

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

	<u>2024</u>	<u>2025</u>
A.1.16. Strategy: UT - AUSTIN DELL MEDICAL SCHOOL The University of Texas at Austin Dell Medical School.	\$ 946,530	\$ 946,530

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

	<u>2024</u>	<u>2025</u>
A.1.17. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine.	\$ 2,675,657	\$ 2,675,657

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

	<u>2024</u>	<u>2025</u>
A.1.18. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.	\$ 44,057	\$ 44,058

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: TEXAS A&M UNIVERSITY	\$ 37,680,428	\$ 37,680,428

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

	<u>2024</u>	<u>2025</u>
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	\$ 4,816,563	\$ 4,816,563

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

	<u>2024</u>	<u>2025</u>
B.1.12. Strategy: TEXAS A&M UNIVERSITY -		

COMMERCE	\$	6,333,113	\$	6,333,113
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U. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	\$ 1,953,438	\$ 1,953,438

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

	<u>2024</u>	<u>2025</u>
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	\$ 9,900,838	\$ 9,900,838

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

	<u>2024</u>	<u>2025</u>
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	\$ 14,063,704	\$ 14,063,704

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

	<u>2024</u>	<u>2025</u>
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	\$ 2,493,891	\$ 2,493,891

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

	<u>2024</u>	<u>2025</u>
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	\$ 1,766,833	\$ 1,766,833

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

	<u>2024</u>	<u>2025</u>
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	\$ 4,028,648	\$ 4,028,648

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

	<u>2024</u>	<u>2025</u>
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	\$ 986,547	\$ 986,547

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

	<u>2024</u>	<u>2025</u>
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	\$ 3,310,420	\$ 3,310,420

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

	<u>2024</u>	<u>2025</u>
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	\$ 1,783,987	\$ 1,783,987

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

	<u>2024</u>	<u>2025</u>
C.1.5. Strategy: UH SYSTEM ADMINISTRATION	\$ 275,609	\$ 275,609

The University of Houston System Administration.

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

C.1.7. Strategy: SAM HOUSTON ST. COLLEGE OF MEDICINE
Sam Houston State University College of Osteopathic Medicine.

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

	<u>2024</u>	<u>2025</u>
C.1.7. Strategy: SAM HOUSTON ST. COLLEGE OF MEDICINE Sam Houston State University College of Osteopathic Medicine.	\$ 36,432	\$ 36,432

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

	<u>2024</u>	<u>2025</u>
C.1.9. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	\$ 1,392,530	\$ 1,392,530

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

	<u>2024</u>	<u>2025</u>
C.1.12. Strategy: ANGELO STATE UNIVERSITY	\$ 5,661,988	\$ 5,661,988

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

	<u>2024</u>	<u>2025</u>
C.1.14. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	\$ 8,621,279	\$ 8,621,279

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

	<u>2024</u>	<u>2025</u>
C.1.15. Strategy: TEXAS STATE UNIVERSITY	\$ 15,754,590	\$ 15,754,590

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

	<u>2024</u>	<u>2025</u>
C.1.17. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$ 276,941	\$ 276,941

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

	<u>2024</u>	<u>2025</u>
C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS	\$ 13,636,900	\$ 13,636,900

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

	<u>2024</u>	<u>2025</u>
C.1.21. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 6,201,853	\$ 6,201,853

AN. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 0	\$ 0

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

	<u>2024</u>	<u>2025</u>
C.1.22. Strategy: TEXAS SOUTHERN UNIVERSITY	\$ 4,967,265	\$ 4,967,265

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

	<u>2024</u>	<u>2025</u>
C.1.23. Strategy: TEXAS TECH UNIVERSITY	\$ 22,366,598	\$ 22,366,598

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

	<u>2024</u>	<u>2025</u>
C.1.24. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 18,934,210	\$ 18,934,210

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

	<u>2024</u>	<u>2025</u>
C.1.33. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	\$ 5,052,262	\$ 5,052,262

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

	<u>2024</u>	<u>2025</u>
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 193,013,228	\$ 193,013,228

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

Appropriations Transfers.

- a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.
- b. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$25,144 in fiscal year 2024 and \$25,144 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- c. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$33,402,668 in fiscal year 2024 and \$33,402,668 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees participating in The University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- d. Out of the funds appropriated above in Strategy C.1.24, Texas Tech University Health Sciences Center, \$6,141,532 in fiscal year 2024 and \$6,141,532 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed

health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

- e. Out of the funds appropriated above in Strategy A.1.12, The University of Texas Health Science Center at Houston, \$5,831,528 in fiscal year 2024 and \$5,831,528 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center and the Dunn Behavioral Sciences Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- f. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, \$2,669,756 in fiscal year 2024 and \$2,669,756 in fiscal year 2025 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas A&M Forest Service from the General Revenue Funds-Dedicated Texas Department of Insurance Operating Account No. 036. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

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

HEGI State Premium Contribution Rate. For the 2024-25 biennium, funds identified and appropriated through the Higher Education Employees Group Insurance bill pattern are based on the following percentage of the full Employee Retirement System (ERS) premium rates, based on the following institutional categories:

	2024-25
The University of Texas System	76.7%
Texas A&M University System	76.7%
ERS Participating Institutions	77.2%
Public Community/Junior Colleges	50.0%

VII. HIGHER EDUCATION COORDINATING BOARD

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,186,828,703	\$ 1,150,340,825

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

	<u>2024</u>	<u>2025</u>
Commissioner of Higher Education, Group 9	\$ 325,000	\$ 325,000

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: AGENCY OPERATIONS	\$ 23,053,095	\$ 22,996,475

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

A.1.5. Strategy: INNOVATION AND COLLABORATION
Innovation And Collaboration Initiatives.

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: INNOVATION AND COLLABORATION Innovation And Collaboration Initiatives.	\$ 20,000,000	\$ UB

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

A.1.6. Strategy: COMPUTER SCIENCE PIPELINE
Computer Science Pipeline Initiative.

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

<u>2024</u>	<u>2025</u>
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A.1.6. Strategy: COMPUTER SCIENCE PIPELINE \$ 5,000,000 \$ 5,000,000
Computer Science Pipeline Initiative.

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

D.1.10. Strategy: RURAL RESIDENT PHYSICIAN PROGRAM
Rural Resident Physician Grant Program.

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

	<u>2024</u>	<u>2025</u>
D.1.10. Strategy: RURAL RESIDENT PHYSICIAN PROGRAM Rural Resident Physician Grant Program.	\$ 1,500,000	\$ 1,500,000

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

D.1.11. Strategy: NURSING INNOVATION GRANT PROGRAM

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

	<u>2024</u>	<u>2025</u>
D.1.11. Strategy: NURSING INNOVATION GRANT PROGRAM	\$ 6,000,000	\$ UB

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

E.1.5. Strategy: BAYLOR COLL MED HOLD HARMLESS
Baylor College Of Medicine- One-time Hold Harmless.

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

	<u>2024</u>	<u>2025</u>
E.1.5. Strategy: BAYLOR COLL MED HOLD HARMLESS Baylor College Of Medicine- One-time Hold Harmless.	\$ 1,753,079	\$ 1,744,205

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

	<u>2024</u>	<u>2025</u>
Number of Family Practice Residency Program Residents Supported	1,047	1,047

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

	<u>2024</u>	<u>2025</u>
Average Funding Per Family Practice Residency Program Resident	7,683	7,683

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

Capital Budget.

- (a) None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.
- (b) Notwithstanding (a) and the limitations of Article IX, Section 14.03, Transfers - Capital Budget, any unused administrative funds contained in the Central Administration Program, Facilities Support Program, Information Resources Program, and Student Loan Programs as of August 31, 2023, may be carried forward into fiscal year 2024 to be used for capital projects related to

Cybersecurity Initiatives.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition and Refresh of IT Infrastructure	\$ 252,000	\$ 252,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	\$ 4,273,006	\$ 4,159,895
c. Cybersecurity		
(1) Cybersecurity Initiatives	\$ 125,000	\$ 125,000
(2) Cybersecurity / Managed Security Services - DCS	95,000	95,000
Total, Cybersecurity	\$ 220,000	\$ 220,000
d. Legacy Modernization		
(1) Agency Application Portfolio Modernization Project	\$ 260,000	\$ 260,000
Total, Capital Budget	\$ 5,005,006	\$ 4,891,895
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 3,947,385	\$ 3,909,912
Other Funds	\$ 1,057,621	\$ 981,983
Total, Method of Financing	\$ 5,005,006	\$ 4,891,895

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

Commissioner's Salary. The Coordinating Board is hereby authorized to utilize \$165,529 per year from General Revenue funds appropriated to Goal A, in fiscal year 2024 and fiscal year 2025 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed \$325,000 in fiscal year 2024 and \$325,000 in fiscal year 2025.

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

Cost Recovery for the Common Application Form. The Higher Education Coordinating Board may recover costs, less any appropriations provided above for this purpose, related to the common application form (either electronic or paper) for each general academic institution, each participating public two-year institution, and each participating independent institution. The amount collected from each institution shall be proportional to the percentage of enrollment compared to the total enrollment of all participating institutions based on the previous year's certified Fall enrollment data. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form, administrative expenses, and related activities designed to encourage student enrollment in college. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

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

Professional Nursing Shortage Reduction Program. Appropriations for the Professional Nursing Shortage Reduction Program total \$23,400,000 in fiscal year 2024 and \$23,400,000 in fiscal year 2025. These funds shall be allocated as follows:

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

- a. Up to 3 percent each year may be used for administrative expenses. Funds used for program administration shall proportionally reduce the amounts allocated in subsections b, c, and d.
- b. Growth Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, \$14,000,000 in fiscal year 2024 and \$14,000,000 in fiscal year 2025 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in the numbers of nursing students graduating. Nursing graduates include graduates for initial licensure. The THECB shall allocate

up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

- c. Production Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, \$4,000,000 in fiscal year 2024 and \$4,000,000 in fiscal year 2025 shall be distributed in an equitable manner based on the total number of nursing students graduating from a program each year. Nursing graduates include graduates for initial licensure.
- d. Faculty Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, \$5,400,000 in fiscal year 2024 and \$5,400,000 in fiscal year 2025 shall be distributed in an equitable manner based on the total number of doctoral level and master's in nursing education students graduating from a program each year.
- e. For THECB expenditure purposes, any funds not expended in fiscal year 2024 may be expended in fiscal year 2025 for the same purposes. If an institution spends funds on non-qualifying expenditures or does not spend the funds within the designated timeframe, the institution shall return these funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.
- f. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraphs b, c, and d.

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

Informational Listing of Appropriated Funds: College Readiness and Success. Funds appropriated above in Strategy A.1.3, College Readiness and Success, are intended to assist Texans to prepare for, enter, and/or reenter higher education. These include programs that provide a one-stop advising tool for all students, increase advising at Texas high schools with low college-going rates, improve the effectiveness and delivery of developmental education, and identify and assist adults with some college but no degree to complete a postsecondary credential. The distribution of available amounts in Strategy A.1.3, College Readiness and Success includes, but is not limited to, the following program allocations:

Program	2024	2025
Advise TX	\$1,950,000	\$1,950,000
Developmental Education	\$1,285,250	\$1,285,250
My Texas Future	\$8,050,000	\$8,050,000
Total	\$11,285,250	\$11,285,250

If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purposes in fiscal year 2025.

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

Forensic Psychiatry Fellowship Program. Out of funds appropriated above in Strategy D.1.8, Forensic Psychiatry Fellowship Program, \$2,500,000 in General Revenue in fiscal year 2024 and \$2,500,000 in General Revenue in fiscal year 2025 will be used to support the development or expansion, and administration of accredited forensic psychiatry one-year fellowship training programs and to support the salaries and benefits of the training physicians. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

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

Baylor College of Medicine One-time Hold Harmless. Included in the amounts appropriated above in Strategy E.1.5, Baylor College of Medicine - One-Time Hold Harmless, the Coordinating Board shall allocate \$1,753,079 in General Revenue by October 1 in fiscal year 2024 and \$1,744,205 in General Revenue by October 1 in fiscal year 2025 in one-time hold harmless funding.

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

Innovation and Collaboration Initiatives. Out of General Revenue Funds appropriated above in Strategy A.1.5, Innovation and Collaboration, the Higher Education Coordinating Board shall expend \$20,000,000 in fiscal year 2024 for initiatives that will increase access to and success in postsecondary education for underrepresented student populations and to enhance the value of postsecondary education to meet current and emerging workforce needs.

These funds shall be used for the following purposes:

- a. \$10,000,000 for the 2024-25 biennium to support programs that use evidence-based models to increase student success; and
- b. \$10,000,000 for the 2024-25 biennium to increase the availability of open education resources and institutional course-sharing, reducing student textbooks costs and increasing student access to courses and credentials.

Notwithstanding any restrictions on transfers contained in this Act, the Texas Higher Education Coordinating Board may transfer funds directed by this rider between the purposes listed above as necessary for implementation. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

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

Computer Science Pipeline Initiative. Out of funds appropriated above in Strategy A.1.6, Computer Science Pipeline Initiative, \$5,000,000 in General Revenue in fiscal year 2024 and \$5,000,000 in General Revenue in fiscal year 2025 is to be used to consolidate and streamline computer science education by establishing a statewide Computer Science Pipeline Initiative.

In addition to amounts appropriated above in Strategy A.1.6, Computer Science Pipeline Initiative, \$2,000,000 in General Revenue in fiscal year 2024 and \$2,000,000 in General Revenue in fiscal year 2025 is hereby appropriated to the Higher Education Coordinating Board, contingent upon the Higher Education Coordinating Board demonstrating to the Comptroller of Public Accounts that the Computer Science Pipeline Initiative has raised at least \$2,000,000 in gifts and donations, including those offered in-kind, in fiscal year 2024 and at least \$2,000,000 in gifts and donations, including those offered in-kind, in fiscal year 2025. These funds shall be used for the Computer Science Pipeline Initiative. The Higher Education Coordinating Board shall furnish information supporting the amounts of gifts and donations for the program to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. Any unexpended balances of funds remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

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

Rural Residency Physician Grant Program. Funds appropriated above in Strategy D.1.10, Rural Residency Physician Grant Program, \$1,500,000 in General Revenue in fiscal year 2024 and \$1,500,000 in General Revenue in fiscal year 2025 shall be used to award grants for the creation of new graduate medical education positions in rural and non-metropolitan areas. Any unexpended balances of funds remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

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

Nursing Innovation Grant Program. Funds appropriated above in Strategy D.1.11, Nursing Innovation Grant Program, \$6,000,000 in General Revenue in fiscal year 2024 shall be used for the purpose of supporting innovation in nursing education programs. Up to 3 percent of funding may be used for administrative expenses at the Higher Education Coordinating Board. Funding will be used to support the development of innovative nursing education programs, evaluation of these and other innovative nursing programs, and research on methods to increase the state's nursing workforce pipeline.

Any unexpended balances of funds remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

VIII. THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

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

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 30,963,179	\$ 10,963,179

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	292.5	292.5

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO Multi-institution Center In Laredo.	\$ 5,935,568	\$ 5,935,568

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

B.2.1. Strategy: TRC4
Trauma Research And Combat Casualty Care
Collaborative.

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

	<u>2024</u>	<u>2025</u>
B.2.1. Strategy: TRC4 Trauma Research And Combat Casualty Care Collaborative.	\$ 20,000,000	\$ UB

IX. THE UNIVERSITY OF TEXAS AT ARLINGTON

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 130,655,021	\$ 129,830,455

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 61,665,169	\$ 61,853,789

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,730.1	1,730.1

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 136,148,342	\$ 136,148,342

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

	<u>2024</u>	<u>2025</u>
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A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT \$ 1,280,717 \$ 1,280,717

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

	2024	2025
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,555,788	\$ 6,555,788

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

	2024	2025
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,036,772	\$ 7,063,075

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

	2024	2025
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 6,834,223	\$ 6,834,223

X. THE UNIVERSITY OF TEXAS AT AUSTIN

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

	2024	2025
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 97,108,984	\$ 97,603,541

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

	2024	2025
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,462.9	5,462.9

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

	2024	2025
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 9,363,728	\$ 9,363,728

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

	2024	2025
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 13,038,404	\$ 13,109,543

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

	2024	2025
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 56,445,405	\$ 56,445,405

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

	2024	2025
C.2.1. Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	\$ 9,429,247	\$ 9,429,247

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

C.2.7. Strategy: DIGITAL MOLTEN SALT REACTOR
Texas Digital Molten Salt Reactor.

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

	2024	2025
C.2.7. Strategy: DIGITAL MOLTEN SALT REACTOR Texas Digital Molten Salt Reactor.	\$ 7,622,808	\$ 10,917,500

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

C.3.4. Strategy: HEART GALLERIES
Center For Societal Impact Heart Galleries.

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

	<u>2024</u>	<u>2025</u>
C.3.4. Strategy: HEART GALLERIES	\$ 1,500,000	\$ 1,500,000
Center For Societal Impact Heart Galleries.		

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

	<u>2024</u>	<u>2025</u>
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	\$ 33,561,575	\$ 33,561,575

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

Marine Science Institute. Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, \$4,429,247 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

Additionally, out of funds appropriated above in Strategy C.2.1, Marine Science Institute, \$5,000,000 in General Revenue in fiscal year 2024 and \$5,000,000 in General Revenue in fiscal year 2025 is to be used to expand applied research to support a healthy ecosystem and economy in and along the Texas Gulf Coast and Gulf of Mexico, including fish physiology and ecology, ecosystem dynamics and biogeochemistry. Special considerations shall be given to multidisciplinary applied research opportunities leveraging partnerships and resources across UT Austin in areas such as: robotics, artificial intelligence, machine learning, data science, marine geosciences, policy, and business to solve scientific, technological, policy and economic challenges facing the region to preserve thriving Texas coastal communities. Using appropriated funds, the center shall solicit feedback from the local community, including the City of Port Aransas, when establishing pertinent applied research themes and outreach activities. Any unexpended balances remaining as of August 31, 2024, are appropriated to The University of Texas at Austin for the fiscal year beginning September 1, 2024, for the same purpose.

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

Texas Digital Molten Salt Reactor. Out of funds appropriated to The University of Texas at Austin in Strategy C.2.7, Texas Digital Molden Salt Reactor, \$7,622,808 in General Revenue in fiscal year 2024 and \$10,917,500 in General Revenue in fiscal year 2025 shall be used for the Texas Digital Molten Salt Reactor. Any unexpended balances as of August 31, 2024 are appropriated for the same purpose for fiscal year beginning September 1, 2024.

XI. THE UNIVERSITY OF TEXAS AT DALLAS

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 130,885,694	\$ 130,576,664

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 64,723,968	\$ 65,068,171

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)-		

Appropriated Funds

1,803.8

1,803.8

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,166,321	\$ 1,166,321

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,445,878	\$ 6,445,878

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,594,350	\$ 5,628,873

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 8,095,626	\$ 8,095,626

XII. THE UNIVERSITY OF TEXAS AT EL PASO

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 24,881,749	\$ 24,935,024

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,787.4	1,787.4

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,520,973	\$ 1,520,974

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,751,536	\$ 3,751,536

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,026,703	\$ 4,045,551

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

C.1.4. Strategy: LAW SCHOOL PLANNING STUD
Law School Planning Study.

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

	<u>2024</u>	<u>2025</u>
C.1.4. Strategy: LAW SCHOOL PLANNING STUD Law School Planning Study.	\$ 250,000	\$ UB

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 6,807,381	\$ 6,807,381

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

Law School Planning Study. Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.4, Law School Planning Study, \$250,000 in General Revenue in fiscal year 2024 shall be used to conduct a study to examine the need for and feasibility of establishing a school of law as a professional school of The University of Texas at El Paso. The department or entity may seek the assistance of outside experts or consultants as necessary.

XIII. THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 110,616,959	\$ 103,462,753

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 33,273,449	\$ 33,298,379

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,532.8	1,532.8

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,054,898	\$ 2,054,898

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,089,085	\$ 4,089,085

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,279,226	\$ 5,288,399

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 14,065,472	\$ 14,065,472

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 1,481,167	\$ 1,481,167

XIV. THE UNIVERSITY OF TEXAS PERMIAN BASIN

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 39,227,657	\$ 39,222,807

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 6,721,285	\$ 6,729,546

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	309.9	309.9

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 354,608	\$ 354,608

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 612,071	\$ 612,071

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 878,170	\$ 881,231

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,149,704	\$ 2,149,704

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 1,250,738	\$ 1,250,738

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

C.1.6. Strategy: HEALTHCARE WORKFORCE EDUCATION

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

	<u>2024</u>	<u>2025</u>
C.1.6. Strategy: HEALTHCARE WORKFORCE EDUCATION	\$ 3,000,000	\$ 3,000,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 326,857	\$ 326,857

XV. THE UNIVERSITY OF TEXAS AT SAN ANTONIO

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 134,549,704	\$ 134,515,208

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 36,478,295	\$ 36,526,599

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,956.7	1,956.7

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 101,776,240	\$ 101,776,239

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,852,940	\$ 1,852,940

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,636,225	\$ 5,636,225

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,699,527	\$ 5,713,336

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 6,843,009	\$ 6,843,009

XVI. THE UNIVERSITY OF TEXAS AT TYLER

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 45,918,374	\$ 43,348,499

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 10,163,367	\$ 10,181,915

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	433.8	433.8

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,284,938	\$ 1,284,938

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,469,987	\$ 1,475,410

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,039,182	\$ 4,039,182

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 271,739	\$ 271,739

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

C.1.3. Strategy: CRITICAL CARE NURSING

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

	<u>2024</u>	<u>2025</u>
C.1.3. Strategy: CRITICAL CARE NURSING	\$ 5,000,000	\$ 2,500,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 256,934	\$ 256,934

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

Critical Care Nurse Training Program. Out of funds appropriated to the University of Texas at Tyler in Strategy C.1.3, Critical Care Nursing, \$5,000,000 in General Revenue in fiscal year 2024 and \$2,500,000 in General Revenue in fiscal year 2025 will be used for the Critical Care Nurse Training Program at UT Tyler.

XVII. TEXAS A&M UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 120,321,039	\$ 120,665,298

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	4,912.9	4,912.9

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 307,481,770	\$ 307,481,771

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 4,649,591	\$ 4,649,591

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 14,263,497	\$ 14,263,497

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 13,913,348	\$ 13,980,802

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 45,904,205	\$ 45,904,205

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

C.1.1. Strategy: VIRTUAL PRODUCTION INSTITUTE

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

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: VIRTUAL PRODUCTION INSTITUTE	\$ 12,500,000	\$ 12,500,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	\$ 39,976,322	\$ 39,976,322

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

Virtual Production Institute. Out of funds appropriated above to Texas A&M University in Strategy C.1.1, Virtual Production Institute, \$12,500,000 in General Revenue in fiscal year 2024 and \$12,500,000 in General Revenue in fiscal year 2025 will be used for the Virtual Production Institute.

Any unexpended balances remaining as of August 31, 2024 are appropriated to the institution for the same purpose in the fiscal year beginning September 1, 2025.

XVIII. TEXAS A&M UNIVERSITY AT GALVESTON

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 4,110,626	\$ 4,126,501

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	192.1	192.1

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 142,605	\$ 142,604

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 444,403	\$ 444,403

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 470,890	\$ 473,064

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 724,397	\$ 724,397

XIX. PRAIRIE VIEW A&M UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 17,603,695	\$ 17,685,797

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	680.7	680.7

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,254,433	\$ 2,254,433

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,815,871	\$ 1,825,817

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,859,225	\$ 6,859,224

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 263,840	\$ 263,840

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

	<u>2024</u>	<u>2025</u>
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 1,451,900	\$ 1,451,900

XX. TARLETON STATE UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 63,550,998	\$ 63,536,642

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 14,545,025	\$ 14,566,347

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	591.1	591.1

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,519,840	\$ 2,519,840

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,822,335	\$ 2,829,252

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

C.1.4. Strategy: BETTER HEALTH FOR RURAL NTX
Better Health For Rural North Texans.

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

	<u>2024</u>	<u>2025</u>
C.1.4. Strategy: BETTER HEALTH FOR RURAL NTX Better Health For Rural North Texans.	\$ 2,500,000	\$ 2,500,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 971,472	\$ 971,472

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

Better Health for Rural North Texans. Out of funds appropriated above to Tarleton State University in Strategy C.1.4, Better Health for Rural NTX, \$2,500,000 in General Revenue in fiscal year 2024, and \$2,500,000 in General Revenue in fiscal year 2025 will be used to support the Better Health for Rural North Texans initiative.

XXI. TEXAS A&M UNIVERSITY - CENTRAL TEXAS

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,777,110	\$ 1,780,379

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	132.1	132.1

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 169,484	\$ 169,484

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 307,568	\$ 308,627

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 815,357	\$ 815,357

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 64,029	\$ 64,029

XXII. TEXAS A&M UNIVERSITY - CORPUS CHRISTI

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 14,259,243	\$ 14,265,106

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	669.4	669.4

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 33,429,175	\$ 33,429,175

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 868,627	\$ 868,627

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,722,664	\$ 1,722,664

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,743,638	\$ 1,746,793

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,349,811	\$ 6,349,811

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 2,874,307	\$ 2,874,307

XXIII. TEXAS A&M UNIVERSITY - KINGSVILLE

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 10,980,553	\$ 11,036,742

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	477.0	477.0

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 19,106,650	\$ 19,106,650

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 691,022	\$ 691,022

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,672,019	\$ 1,672,019

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,167,552	\$ 1,173,417

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,806,243	\$ 3,806,244

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 1,034,821	\$ 1,034,821

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 2,439,387	\$ 2,439,387

XXIV. TEXAS A&M UNIVERSITY - SAN ANTONIO

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 6,707,178	\$ 6,711,212

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	331.7	331.7

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 375,649	\$ 375,649

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 571,347	\$ 571,347

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,073,691	\$ 1,074,233

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,235,916	\$ 3,235,916

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 731,221	\$ 731,221

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 36,767	\$ 36,767

XXV. TEXAS A&M INTERNATIONAL UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 42,574,742	\$ 42,572,181

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 9,764,202	\$ 9,770,743

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	440.2	440.2

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 23,054,018	\$ 23,054,018

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 590,490	\$ 590,490

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,032,736	\$ 1,032,736

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,454,758	\$ 1,458,517

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,458,102	\$ 4,458,103

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 475,807	\$ 475,807

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

C.1.4. Strategy: CLINICAL LAB & OCCUPATIONAL THERAPY
Clinical Lab Sciences And Occupational Therapy.

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

	<u>2024</u>	<u>2025</u>
C.1.4. Strategy: CLINICAL LAB & OCCUPATIONAL THERAPY Clinical Lab Sciences And Occupational Therapy.	\$ 2,000,000	\$ 2,000,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 278,339	\$ 278,339

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

Clinical Laboratory and Occupational Therapy Programs. Out of funds appropriated above to Texas A&M International University in Strategy C.1.4, Clinical Lab and Occupational Therapy, \$2,000,000 in General Revenue in fiscal year 2024, and \$2,000,000 in General Revenue in fiscal year 2025 will be used to support the Clinical Laboratory and Occupational Therapy Programs at Texas A&M International University.

XXVI. WEST TEXAS A&M UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 39,887,537	\$ 39,866,019

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 10,256,387	\$ 10,283,992

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	443.5	443.5

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 25,440,832	\$ 25,440,832

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 702,940	\$ 702,940

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,848,983	\$ 1,848,983

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,400,530	\$ 1,408,729

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 199,591	\$ 199,591

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 428,438	\$ 428,438

XXVII. TEXAS A&M UNIVERSITY - COMMERCE

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 7,921,051	\$ 7,932,027

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	641.5	641.5

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 39,252,533	\$ 39,252,534

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 625,496	\$ 625,496

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,321,516	\$ 2,321,516

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

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,677,401	\$ 1,680,253

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,531,256	\$ 4,531,255

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 247,716	\$ 247,716

XXVIII. TEXAS A&M UNIVERSITY - TEXARKANA

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 31,038,260	\$ 31,035,681

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,294,966	\$ 2,303,263

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	217.9	217.9

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,835,268	\$ 4,835,268

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 242,673	\$ 242,673

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 330,087	\$ 332,638

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

	<u>2024</u>	<u>2025</u>
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE	\$ 6,610,000	\$ 6,610,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 2,775	\$ 2,775

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

Better East Texas Initiative. Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.1, Better East Texas Initiative, \$6,610,000 in General Revenue in fiscal year 2024 and \$6,610,000 in General Revenue in fiscal year 2025 will be used for the Better East Texas Initiative.

XXIX. UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	12.9	12.9

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

C.1.1. Strategy: TEACHER PREPARATION PROGRAM

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

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: TEACHER PREPARATION PROGRAM	\$ 1,000,000	\$ 1,000,000

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

Teacher Preparation Program. Out of funds appropriated to the University of Houston System in Strategy C.1.1, Teacher Preparation Program, \$1,000,000 in General Revenue in fiscal year 2024 and \$1,000,000 in General Revenue in fiscal year 2025 will be used to support the Teacher Preparation Program.

XXX. UNIVERSITY OF HOUSTON

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 168,436,090	\$ 168,270,911

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 63,856,240	\$ 64,052,954

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,753.9	1,753.9

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

	<u>2024</u>	<u>2025</u>
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A.1.1. Strategy: OPERATIONS SUPPORT \$ 168,832,864 \$ 168,832,864

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,215,367	\$ 2,215,367

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,613,154	\$ 7,613,154

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 8,104,863	\$ 8,136,397

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 23,944,982	\$ 23,944,983
Educational and General Space Support.		

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 11,813,812	\$ 11,813,812

XXXI. UNIVERSITY OF HOUSTON - CLEAR LAKE

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 29,666,517	\$ 29,632,895

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 10,606,634	\$ 10,644,905

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	418.0	418.0

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 26,135,455	\$ 26,135,454

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 799,139	\$ 799,139

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,609,417	\$ 1,609,417

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,337,732	\$ 1,342,382

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,176,125	\$ 3,176,125

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

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 378,645	\$ 378,645

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

C.3.2. Strategy: SUCCESS THROUGH EDUCATION
(STEP)
Success Through Education Program.

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

	<u>2024</u>	<u>2025</u>
C.3.2. Strategy: SUCCESS THROUGH EDUCATION (STEP) Success Through Education Program.	\$ 500,000	\$ 500,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 197,639	\$ 197,639

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

Success Through Education Program. Out of funds appropriated to University of Houston - Clear Lake, in Strategy C.3.2, Success Through Education, \$500,000 in General Revenue in fiscal year 2024 and \$500,000 in General Revenue in fiscal year 2025 will be used for the Success Through Education Program (STEP).

XXXII. UNIVERSITY OF HOUSTON - DOWNTOWN

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 24,434,150	\$ 24,401,996

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 16,898,705	\$ 16,935,611

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	347.6	347.6

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 29,805,845	\$ 29,805,845

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,219,542	\$ 2,219,542

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,365,157	\$ 2,369,909

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,953,710	\$ 4,953,710

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 219,897	\$ 219,897

XXXIII. UNIVERSITY OF HOUSTON - VICTORIA

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 14,660,351	\$ 15,182,839

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 4,900,587	\$ 4,909,380

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	177.6	177.6

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 10,762,325	\$ 10,762,324

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 314,475	\$ 314,475

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 600,114	\$ 600,114

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 615,693	\$ 616,975

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,559,561	\$ 1,559,561

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

C.1.2. Strategy: AVIATION ACADEMIC CENTER

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

	<u>2024</u>	<u>2025</u>
C.1.2. Strategy: AVIATION ACADEMIC CENTER	\$ 1,275,000	\$ 1,805,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 14,824	\$ 14,824

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

Aviation Academic Center. Out of funds appropriated to the University of Houston Victoria in Strategy C.1.2, Aviation Academic Center, \$1,275,000 in General Revenue in fiscal year 2024 and \$1,805,000 in General Revenue in fiscal year 2025 will be used to establish and support the Aviation Academic Center.

XXXIV. UNIVERSITY OF NORTH TEXAS

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 79,900,609	\$ 80,328,086

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,515.4	2,515.4

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,026,710	\$ 2,026,710

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 9,626,556	\$ 9,626,556

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,836,640	\$ 7,880,221

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 3,764,918	\$ 3,764,918

XXXV. UNIVERSITY OF NORTH TEXAS AT DALLAS

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 36,488,147	\$ 36,247,795

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 3,866,251	\$ 3,867,866

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	258.2	258.2

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 13,075,062	\$ 13,075,062

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 212,500	\$ 212,500

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 798,084	\$ 798,084

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 981,827	\$ 982,129

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,737,923	\$ 1,737,923

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 29,886	\$ 29,886

XXXVI. STEPHEN F. AUSTIN STATE UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 42,597,309	\$ 42,599,877

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 10,825,171	\$ 10,833,100

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	403.8	403.8

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 27,374,860	\$ 27,374,859

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,187,244	\$ 1,187,244

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,974,468	\$ 2,974,468

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,938,447	\$ 1,942,573

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,621,893	\$ 5,621,893

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 280,038	\$ 280,038

XXXVII. TEXAS SOUTHERN UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 20,001,987	\$ 20,083,657

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	742.5	742.5

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 535,405	\$ 535,405

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,372,831	\$ 2,372,831

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,387,378	\$ 2,396,905

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,019,753	\$ 6,019,753

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 360,213	\$ 360,213

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	\$ 13,990,262	\$ 13,990,262

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

	<u>2024</u>	<u>2025</u>
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 742,185	\$ 742,185

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

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 Education Code, 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.

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

Academic Development Initiative. Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$13,990,262 in fiscal year 2024 and \$13,990,262 in fiscal year 2025, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. The University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. The report shall be due with the submission of the Legislative Appropriations Request in a format prescribed by the Legislative Budget Board and which documents the year the funding was established, the mission of programs funded with the appropriation, major accomplishments achieved, future goals, and the impact on programs should funding be discontinued. Any unexpended balances as of August 31, 2024, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Texas Southern University for the fiscal year beginning September 1, 2024.

XXXVIII. TEXAS TECH UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 52,662,832	\$ 52,824,505

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,672.0	2,672.0

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,768,070	\$ 2,768,070

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,895,376	\$ 7,895,376

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,286,100	\$ 7,323,243

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 29,802,369	\$ 29,802,369

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 9,633,273	\$ 9,633,273

XXXIX. ANGELO STATE UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 31,222,286	\$ 31,213,175

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 9,597,110	\$ 9,604,574

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	428.7	428.7

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 21,060,116	\$ 21,060,116

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 730,939	\$ 730,939

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,299,557	\$ 2,299,557

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,550,118	\$ 1,553,860

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,884,331	\$ 3,884,331

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 41,846	\$ 41,846

XL. MIDWESTERN STATE UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 23,669,233	\$ 23,659,310

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 5,161,828	\$ 5,170,744

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	307.8	307.8

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 520,422	\$ 520,423

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,007,692	\$ 1,007,692

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 857,977	\$ 861,309

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,580,840	\$ 2,580,840

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

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 1,205,448	\$ 1,205,448

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

	<u>2024</u>	<u>2025</u>
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,734,953	\$ 1,733,953

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 88,461	\$ 88,461

XLI. TEXAS WOMAN'S UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 14,218,761	\$ 14,245,746

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,064.5	1,064.5

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 57,865,504	\$ 57,865,504

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 695,976	\$ 695,976

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,533,949	\$ 2,533,949

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

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,340,789	\$ 2,347,936

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

	<u>2024</u>	<u>2025</u>
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B.1.1. Strategy: E&G SPACE SUPPORT \$ 6,260,791 \$ 6,260,791
Educational and General Space Support.

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

C.1.2. Strategy: NURSING FACULTY RECRUIT & RETAIN
Nursing Faculty Recruitment And Retention.

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

	<u>2024</u>	<u>2025</u>
C.1.2. Strategy: NURSING FACULTY RECRUIT & RETAIN Nursing Faculty Recruitment And Retention.	\$ 1,500,000	\$ 1,500,000

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

C.4.2. Strategy: FRONTIERS BRIDGE PROGRAM
Frontiers Bridge Program For Foster Youth.

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

	<u>2024</u>	<u>2025</u>
C.4.2. Strategy: FRONTIERS BRIDGE PROGRAM Frontiers Bridge Program For Foster Youth.	\$ 1,400,000	\$ 1,400,000

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

C.4.3. Strategy: INSTITUTIONAL TRANSFORMATION

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

	<u>2024</u>	<u>2025</u>
C.4.3. Strategy: INSTITUTIONAL TRANSFORMATION	\$ 1,500,000	\$ 1,500,000

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

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 473,416	\$ 473,416

XLII. LAMAR UNIVERSITY

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 77,634,940	\$ 77,612,380

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 21,669,033	\$ 21,702,681

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,082.4	1,082.4

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

	<u>2024</u>	<u>2025</u>
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A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS \$ 2,393,967 \$ 2,393,967

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

	2024	2025
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,470,691	\$ 3,484,530

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

	2024	2025
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,381,042	\$ 6,381,042

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

C.1.2. Strategy: INSTITUTE FOR ENERGY,
PETROCHEMICAL
Institute For Energy And Petrochemical
Industries' Engineering Needs.

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

	2024	2025
C.1.2. Strategy: INSTITUTE FOR ENERGY, PETROCHEMICAL Institute For Energy And Petrochemical Industries' Engineering Needs.	\$ 5,000,000	\$ 5,000,000

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

	2024	2025
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 312,850	\$ 312,850

XLIII. LAMAR INSTITUTE OF TECHNOLOGY

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

	2024	2025
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 4,377,438	\$ 4,384,673

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

	2024	2025
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	246.9	246.9

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

	2024	2025
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 9,204,869	\$ 9,210,535

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

	2024	2025
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 11,620,808	\$ 11,620,808

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

	2024	2025
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 249,771	\$ 249,771

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

	2024	2025
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 402,961	\$ 403,901

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,753,074	\$ 1,753,074

XLIV. LAMAR STATE COLLEGE - ORANGE

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 17,795,381	\$ 17,796,587

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,301,355	\$ 2,304,050

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	147.2	147.2

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,754,019	\$ 5,754,410

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,978,324	\$ 4,978,324

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 209,934	\$ 209,934

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 439,572	\$ 441,833

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

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,016,319	\$ 1,016,318

XLV. LAMAR STATE COLLEGE - PORT ARTHUR

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

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 19,330,604	\$ 19,331,345

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

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,193,883	\$ 2,191,512

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

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	173.4	173.4

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

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,999,811	\$ 5,997,638

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

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 5,404,426	\$ 5,404,426

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

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 256,399	\$ 256,399

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

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 202,801	\$ 202,844

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,302,090	\$ 1,302,090

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

J. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	\$ 950,000	\$ 950,000

XLVI. SAM HOUSTON STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 70,232,859	\$ 70,198,818

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 24,556,578	\$ 24,601,732

C. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Permanent Health Fund for Higher Education, estimated	\$ 0	\$ 0

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	884.5	884.5

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 53,917,685	\$ 53,917,685

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,460,371	\$ 4,460,371

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,167,899	\$ 4,177,513

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 779,065	\$ 779,065

I. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### MEDICAL EDUCATION	\$ 0	\$ 0

J. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### STAFF GROUP INSURANCE PREMIUMS	\$ 0	\$ 0

K. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	\$ 0	\$ 0

L. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### E&G SPACE SUPPORT MED SCHOOL	\$ 0	\$ 0

M. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	\$ 0	\$ 0

N. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement which read as follows:

Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- (a) Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
- (b) All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except

for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

O. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement which read as follows:

Contingency for Formula Funding. Included in the amounts above to Sam Houston State University are \$28,416,838 in General Revenue and \$5,886,874 in GR-Dedicated Account No. 770 for the 2024-25 biennium to support instruction and operation, research enhancement, and educational space support contingent on the enactment of legislation by the Eighty-eighth Legislature, Regular Session relating to the modification of Section 96.66(h) of the Texas Education Code to allow for the Sam Houston State University College of Osteopathic Medicine to attain eligibility for state appropriated formula funding.

XLVII. TEXAS STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 44,293,281	\$ 44,367,443

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,645.5	1,645.5

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 94,675,986	\$ 94,675,986

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,154,155	\$ 2,154,155

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,056,039	\$ 7,056,039

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,735,163	\$ 6,751,862

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

C.2.5. Strategy: FORENSIC ANTHROPOLOGY CENTE
Forensic Anthropology Center.

H. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
C.2.5. Strategy: FORENSIC ANTHROPOLOGY CENTE Forensic Anthropology Center.	\$ 150,000	\$ 150,000

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 4,763,464	\$ 4,763,464

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Forensic Anthropology Center. Out of funds appropriated to Texas State University in Strategy C.2.5, Forensic Anthropology Center, \$150,000 in General Revenue in fiscal year 2024 and \$150,000 in General Revenue in fiscal year 2025 will be used to support the Texas Forensic Anthropology Center.

XLVIII. SUL ROSS STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 11,459,565	\$ 11,457,085

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,652,200	\$ 1,654,821

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	372.8	372.8

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 3,231,177	\$ 3,231,177

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 132,538	\$ 132,538

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 275,041	\$ 275,041

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 228,384	\$ 229,026

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,051,937	\$ 1,051,936

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 235,408	\$ 235,408

XLIX. SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 7,419,419	\$ 7,419,402

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 555,803	\$ 555,865

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	64.5	64.5

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 1,343,556	\$ 1,343,556

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 76,623	\$ 76,622

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 45,337	\$ 45,337

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 91,915	\$ 91,960

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 301,133	\$ 301,134

L. THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 190,325,189	\$ 183,255,639

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,955.7	1,955.7

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 43,456,432	\$ 43,456,432

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 7,934,021	\$ 7,934,021

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 5,090,638	\$ 5,090,638

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 713,449	\$ 713,449

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 8,887,811	\$ 8,887,811

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 31,018,962	\$ 31,018,962

LI. THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 280,591,014	\$ 280,592,714

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,624.4	1,624.4

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 45,546,321	\$ 45,546,321

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,588,718	\$ 2,588,718

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 13,376,064	\$ 13,376,064

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 11,961,160	\$ 11,961,160

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 1,192,687	\$ 1,192,687

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS	\$ 161,126,074	\$ 161,126,074

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 963,959	\$ 963,959

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,419,744	\$ 3,419,744

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,182,709	\$ 14,182,709

LII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,009.9	2,009.9

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 57,171,150	\$ 57,171,150

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 22,912,511	\$ 22,912,511

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 5,446,595	\$ 5,446,595

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: BIOMEDICAL INFORMATICS Biomedical Informatics Education.	\$ 3,528,485	\$ 3,528,485

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: DENTAL HYGIENE EDUCATION	\$ 643,996	\$ 643,996

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: NURSING EDUCATION	\$ 15,117,218	\$ 15,117,218

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 24,646,757	\$ 24,646,757

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
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A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS \$ 4,206,535 \$ 4,206,535

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 5,025,963	\$ 5,025,963

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 25,604,714	\$ 25,604,714

LIII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
General Revenue Fund	\$ 162,168,954	\$ 161,914,104

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
GR Dedicated - Opioid Abatement Account No. 5189	\$ 9,567,982	\$ 9,167,982

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	2024	2025
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,844.1	1,844.1

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.1.1. Strategy: MEDICAL EDUCATION	\$ 43,739,008	\$ 43,739,008

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.1.2. Strategy: DENTAL EDUCATION	\$ 23,297,572	\$ 23,297,572

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 3,165,304	\$ 3,165,304

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 15,396,884	\$ 15,396,884

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.1.5. Strategy: NURSING EDUCATION	\$ 9,616,360	\$ 9,616,360

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,203,096	\$ 2,203,096

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,996,950	\$ 3,996,950

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 15,606,666	\$ 15,606,666

L. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
E.2.1. Strategy: OPIOID ABUSE PREVENTION Opioid Abuse Prevention and Treatment.	\$ 9,567,982	\$ 9,167,982

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Fentanyl Education. Out of funds appropriated above in Strategy E.2.1, Opioid Abuse Prevention, the amount of \$500,000 is appropriated for the state fiscal year ending August 31, 2024, and the amount of \$100,000 is appropriated for the state fiscal year ending August 31, 2025, from the Opioid Abatement Account No. 5189 to The University of Texas Health Science Center at San Antonio to coordinate with regional education service centers to develop evidence-based training for public school employees on the dangers of fentanyl contamination and distribute training materials to each regional education service center.

LIV. THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 41,903,416	\$ 41,903,415

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	545.2	545.2

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 9,900,648	\$ 9,900,648

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: PODIATRIC EDUCATION	\$ 1,243,337	\$ 1,243,337

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 71,148	\$ 71,148

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,657,857	\$ 1,657,857

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,734,167	\$ 1,734,167

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D.1.3. Strategy: SCHOOL OF PODIATRIC MEDICINE

I. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
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D.1.3. Strategy: SCHOOL OF PODIATRIC MEDICINE \$ 6,000,000 \$ 6,000,000

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

School of Podiatric Medicine. Out of funds appropriated above in Strategy D.1.3, School of Podiatric Medicine, \$6,000,000 in General Revenue in fiscal year 2024 and \$6,000,000 in General Revenue in fiscal year 2025 shall be used to support the School of Podiatric Medicine at The University of Texas Rio Grande Valley School of Medicine.

LV. THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 220,380,156	\$ 220,357,806

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	700.9	700.9

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 3,858,334	\$ 3,858,334

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: CANCER CENTER OPERATIONS	\$ 147,499,578	\$ 147,499,578

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 23,724	\$ 23,724

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 13,950,544	\$ 13,950,544

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 33,324,038	\$ 33,324,038

LVI. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 57,403,998	\$ 57,353,597

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	307.5	307.5

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
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A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences. \$ 629,505 \$ 629,505

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: PUBLIC HEALTH	\$ 1,835,251	\$ 1,835,251

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS	\$ 32,661,211	\$ 32,661,211

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 17,015	\$ 17,015

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,737,558	\$ 1,737,558

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,187,634	\$ 2,187,634

LVII. TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 183,855,261	\$ 183,860,371

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,212.0	1,212.0

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 47,688,749	\$ 47,688,749

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 22,867,934	\$ 22,867,934

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	\$ 1,521,036	\$ 1,521,036

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,917,996	\$ 2,917,996

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 6,292,913	\$ 6,292,913

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: PUBLIC HEALTH TRAINING Training in Public Health.	\$ 16,249,521	\$ 16,249,521

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.7. Strategy: PHARMACY EDUCATION	\$ 11,508,709	\$ 11,508,709

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,360,366	\$ 1,360,366

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,459,167	\$ 3,459,167

L. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	\$ 18,733,526	\$ 18,733,526

M. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 12,768,070	\$ 12,768,070

N. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
E.1.6. Strategy: HEALTHY SOUTH TEXAS	\$ 4,286,400	\$ 4,286,400

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

E.1.8. Strategy: RURAL HEALTH INITIATIVES

P. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
E.1.8. Strategy: RURAL HEALTH INITIATIVES	\$ 7,500,000	\$ 7,500,000

Q. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Healthy South Texas. Out of funds appropriated above in Strategy E.1.6, Healthy South Texas, \$4,286,400 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support the Texas A&M University System Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Rural Health Initiatives. Out of funds appropriated above in Strategy E.1.8, Rural Health Initiatives, \$7,500,000 in General Revenue in fiscal year 2024 and \$7,500,000 in General Revenue in fiscal year 2025 shall be used to implement the Texas A&M-Care rural health program in rural communities throughout the state. Any unexpended balances in this strategy remaining as of August 31, 2024, are hereby appropriated to the institution for the same purposes for the fiscal year beginning September 1, 2024.

LVIII. UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 113,757,828	\$ 113,756,843

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	882.5	882.5

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 45,327,289	\$ 45,327,289

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 6,151,497	\$ 6,151,497

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 2,736,193	\$ 2,736,193

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 5,610,039	\$ 5,610,039

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: PHARMACY EDUCATION	\$ 8,420,304	\$ 8,420,304

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 882,676	\$ 882,676

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 2,081,410	\$ 2,081,410

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	\$ 14,647,818	\$ 14,647,818

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,434,189	\$ 4,434,189

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D.1.3. Strategy: HEALTHCARE AND WORKFORCE
READINESS

M. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.3. Strategy: HEALTHCARE AND WORKFORCE READINESS	\$ 5,000,000	\$ 5,000,000

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D.1.4. Strategy: OPTOMETRY AND NURSING

O. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.4. Strategy: OPTOMETRY AND NURSING	\$ 6,250,000	\$ 6,250,000

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Healthcare and Workforce Readiness. Out of funds appropriated above in Strategy D.1.3, Healthcare and Workforce Readiness, \$5,000,000 in General Revenue in fiscal year 2024 and \$5,000,000 in fiscal year 2025 shall be used to address healthcare and workforce readiness.

LIX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 148,518,371	\$ 148,520,993

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,648.7	1,648.7

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 40,986,128	\$ 40,986,128

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,701,421	\$ 2,701,421

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 21,846,604	\$ 21,846,604

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 25,183,394	\$ 25,183,394

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.5. Strategy: PHARMACY EDUCATION	\$ 13,832,395	\$ 13,832,395

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 2,336,247	\$ 2,336,247

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,682,458	\$ 1,682,458

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
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B.1.1. Strategy: RESEARCH ENHANCEMENT \$ 1,952,551 \$ 1,952,551

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	\$ 1,926,044	\$ 1,926,043

L. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 9,703,847	\$ 9,703,847

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D.1.5. Strategy: TELEHEALTH TECH & INNOVATION
Institute for Telehealth Technology and Innovation.

N. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.5. Strategy: TELEHEALTH TECH & INNOVATION Institute for Telehealth Technology and Innovation.	\$ 5,000,000	\$ 5,000,000

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Institute for Telehealth Technology and Innovation. Out of funds appropriated above in Strategy E.1.5, Institute for Telehealth Technology and Innovation, \$5,000,000 in General Revenue in fiscal year 2024 and \$5,000,000 in General Revenue in fiscal year 2025 shall be used to support the Institute for Telehealth Technology and Innovation.

LX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	712.9	712.9

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 20,924,496	\$ 20,924,496

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 4,502,264	\$ 4,502,264

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 336,621	\$ 336,621

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 3,568,414	\$ 3,568,414

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS Performance Based Border Health Operations.	\$ 14,444,471	\$ 14,444,471

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 351,695	\$ 351,695

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,570,478	\$ 1,570,478

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,246,280	\$ 3,246,280

LXI. UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 17,766,491	\$ 17,766,491

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	135.9	135.9

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 5,718,906	\$ 5,718,906

D. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	\$ 961,150	\$ 961,150

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 35,268	\$ 35,268

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,421,356	\$ 1,421,356

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 894,389	\$ 894,389

LXII. THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL

A. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 15,116,351	\$ 15,116,351

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	231.1	231.1

C. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 8,979,657	\$ 8,979,657

D. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,944,165	\$ 1,944,165

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,659,584	\$ 2,659,584

LXIII. SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 16,160,792	\$ 16,160,792

B. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,074,228	\$ 1,074,228

C. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Permanent Health Fund for Higher Education, estimated	\$ 1,129,986	\$ 1,129,986

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	137.7	137.7

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

A.1.1. Strategy: MEDICAL EDUCATION

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 15,196,343	\$ 15,196,343

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

I. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 18,216	\$ 18,216

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

B. Goal: PROVIDE RESEARCH SUPPORT

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

B.1.1. Strategy: RESEARCH ENHANCEMENT

L. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,418,260	\$ 1,418,260

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

C.1.1. Strategy: E&G SPACE SUPPORT

O. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 602,201	\$ 602,201

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D. Goal: TOBACCO FUNDS

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND
Tobacco Earnings From The Permanent Health Fund
For Higher Ed. No. 810.

R. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	\$ 1,129,986	\$ 1,129,986

S. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- (a) Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
- (b) All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the

institution for the same purposes for fiscal year 2025.

T. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for Formula Funding. Included in the amounts above to Sam Houston State University College of Osteopathic Medicine are \$32,321,584 in General Revenue and \$2,112,024 in GR-Dedicated Account No. 770 for the 2024-25 biennium to support instruction and operation, research enhancement, and educational space support contingent on the enactment of legislation by the Eighty-eighth Legislature, Regular Session relating to the modification of Section 96.66(h) of the Texas Education Code to allow for the Sam Houston State University College of Osteopathic Medicine to attain eligibility for state appropriated formula funding.

LXIV. PUBLIC COMMUNITY/JUNIOR COLLEGES

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 947,207,099	\$ 940,875,046

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STUDENT SUCCESS	\$ 11,941,901	\$ 11,941,901

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: CONTACT HOUR FUNDING	\$ 51,329,083	\$ 51,329,083

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: STUDENT SUCCESS	\$ 1,341,007	\$ 1,341,006

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,486,935	\$ 5,486,934

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.2. Strategy: STUDENT SUCCESS	\$ 2,376,503	\$ 2,376,502

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,456,622	\$ 11,456,621

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.2. Strategy: STUDENT SUCCESS	\$ 1,047,657	\$ 1,047,656

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,954,645	\$ 4,954,645

J. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### NEED-BASED SUPPLEMENT	\$ 0	\$ 0

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
E.1.2. Strategy: STUDENT SUCCESS	\$ 9,218,488	\$ 9,218,488

L. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
E.1.3. Strategy: CONTACT HOUR FUNDING	\$ 37,010,716	\$ 37,010,715

M. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
F.1.2. Strategy: STUDENT SUCCESS	\$ 5,344,631	\$ 5,344,630

N. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
F.1.3. Strategy: CONTACT HOUR FUNDING	\$ 18,763,727	\$ 18,763,727

O. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 339,044	\$ 339,044

P. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
G.1.3. Strategy: STUDENT SUCCESS	\$ 838,208	\$ 838,207

Q. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
G.1.4. Strategy: CONTACT HOUR FUNDING	\$ 3,942,870	\$ 3,942,870

R. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
G.2.1. Strategy: CATALYST PROGRAM	\$ 500,000	\$ 500,000

S. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
H.1.2. Strategy: STUDENT SUCCESS	\$ 2,223,151	\$ 2,223,150

T. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
H.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,849,882	\$ 9,849,882

U. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
I.1.2. Strategy: STUDENT SUCCESS	\$ 900,428	\$ 900,427

V. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
I.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,575,155	\$ 3,575,155

W. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
J.1.2. Strategy: STUDENT SUCCESS	\$ 404,279	\$ 404,278

X. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
J.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,897,978	\$ 1,897,978

Y. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
K.1.2. Strategy: STUDENT SUCCESS	\$ 917,614	\$ 917,614

Z. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
K.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,473,164	\$ 4,473,163

AA. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
L.1.2. Strategy: STUDENT SUCCESS	\$ 1,124,144	\$ 1,124,143

AB. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
L.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,199,413	\$ 5,199,413

AC. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
M.1.2. Strategy: STUDENT SUCCESS	\$ 8,440,493	\$ 8,440,492

AD. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
M.1.3. Strategy: CONTACT HOUR FUNDING	\$ 40,341,434	\$ 40,341,434

AE. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
N.1.2. Strategy: STUDENT SUCCESS	\$ 15,229,314	\$ 15,229,314

AF. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
N.1.3. Strategy: CONTACT HOUR FUNDING	\$ 71,675,676	\$ 71,675,675

AG. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
O.1.2. Strategy: STUDENT SUCCESS	\$ 2,235,754	\$ 2,235,753

AH. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
O.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,190,898	\$ 14,190,898

AI. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
P.1.2. Strategy: STUDENT SUCCESS	\$ 5,763,320	\$ 5,763,319

AJ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
P.1.3. Strategy: CONTACT HOUR FUNDING	\$ 23,666,270	\$ 23,666,270

AK. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Q.1.2. Strategy: STUDENT SUCCESS	\$ 395,624	\$ 395,623

AL. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Q.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,134,605	\$ 2,134,605

AM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Q.2.1. Strategy: NEED-BASED SUPPLEMENT

AN. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Q.2.1. Strategy: NEED-BASED SUPPLEMENT	\$ 500,000	\$ 500,000

AO. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
R.1.2. Strategy: STUDENT SUCCESS	\$ 597,585	\$ 597,584

AP. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
R.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,369,019	\$ 3,369,019

AQ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
S.1.2. Strategy: STUDENT SUCCESS	\$ 940,767	\$ 940,766

AR. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
S.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,378,357	\$ 5,378,357

AS. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
T.1.2. Strategy: STUDENT SUCCESS	\$ 1,016,986	\$ 1,016,985

AT. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
T.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,408,510	\$ 4,408,510

AU. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

T.2.2. Strategy: NEED-BASED SUPPLEMENT

AV. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
T.2.2. Strategy: NEED-BASED SUPPLEMENT	\$ 500,000	\$ 500,000

AW. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
U.1.2. Strategy: STUDENT SUCCESS	\$ 10,259,789	\$ 10,259,789

AX. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
U.1.3. Strategy: CONTACT HOUR FUNDING	\$ 51,890,953	\$ 51,890,953

AY. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
V.1.2. Strategy: STUDENT SUCCESS	\$ 835,035	\$ 835,035

AZ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
V.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,711,266	\$ 4,711,265

BA. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### NEED-BASED SUPPLEMENT	\$ 0	\$ 0

BB. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
W.1.2. Strategy: STUDENT SUCCESS	\$ 1,374,877	\$ 1,374,876

BC. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
W.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,618,335	\$ 7,618,335

BD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

W.2.1. Strategy: NEED-BASED SUPPLEMENT

BE. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
W.2.1. Strategy: NEED-BASED SUPPLEMENT	\$ 500,000	\$ 500,000

BF. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
X.1.2. Strategy: STUDENT SUCCESS	\$ 2,423,283	\$ 2,423,282

BG. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
X.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,907,297	\$ 9,907,296

BH. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Y.1.2. Strategy: STUDENT SUCCESS	\$ 1,732,188	\$ 1,732,188

BI. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Y.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,135,862	\$ 9,135,861

BJ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Z.1.2. Strategy: STUDENT SUCCESS	\$ 14,855,350	\$ 14,855,349

BK. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Z.1.3. Strategy: CONTACT HOUR FUNDING	\$ 70,928,621	\$ 70,928,621

BL. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AA.1.2. Strategy: STUDENT SUCCESS	\$ 1,872,219	\$ 1,872,218

BM. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AA.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,755,487	\$ 8,755,486

BN. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 100,429	\$ 100,429

BO. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AB.1.3. Strategy: STUDENT SUCCESS	\$ 1,099,434	\$ 1,099,434

BP. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AB.1.4. Strategy: CONTACT HOUR FUNDING	\$ 5,721,710	\$ 5,721,710

BQ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AC.1.2. Strategy: STUDENT SUCCESS	\$ 1,876,421	\$ 1,876,421

BR. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AC.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,722,805	\$ 8,722,804

BS. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### NEED-BASED SUPPLEMENT	\$ 0	\$ 0

BT. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AD.1.2. Strategy: STUDENT SUCCESS	\$ 2,220,209	\$ 2,220,209

BU. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AD.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,823,216	\$ 7,823,216

BV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

AD.2.2. Strategy: NEED-BASED SUPPLEMENT

BW. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
AD.2.2. Strategy: NEED-BASED SUPPLEMENT	\$ 500,000	\$ 500,000

BX. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AE.1.2. Strategy: STUDENT SUCCESS	\$ 755,738	\$ 755,737

BY. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AE.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,644,501	\$ 3,644,501

BZ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AF.1.2. Strategy: STUDENT SUCCESS	\$ 1,580,970	\$ 1,580,970

CA. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AF.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,278,206	\$ 9,278,205

CB. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AG.1.2. Strategy: STUDENT SUCCESS	\$ 639,065	\$ 639,064

CC. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AG.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,492,819	\$ 3,492,819

CD. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### NEED-BASED SUPPLEMENT	\$ 0	\$ 0

CE. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AH.1.2. Strategy: STUDENT SUCCESS	\$ 1,186,947	\$ 1,186,947

CF. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AH.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,574,301	\$ 5,574,300

CG. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AI.1.2. Strategy: STUDENT SUCCESS	\$ 602,913	\$ 602,912

CH. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AI.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,571,313	\$ 2,571,313

CI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

AI.2.1. Strategy: NEED-BASED SUPPLEMENT

CJ. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
AI.2.1. Strategy: NEED-BASED SUPPLEMENT	\$ 500,000	\$ 500,000

CK. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AJ.1.2. Strategy: STUDENT SUCCESS	\$ 7,554,277	\$ 7,554,277

CL. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AJ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 34,586,646	\$ 34,586,645

CM. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AK.1.2. Strategy: STUDENT SUCCESS	\$ 2,012,282	\$ 2,012,282

CN. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AK.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,217,401	\$ 11,217,401

CO. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 1,449,574	\$ 1,449,574

CP. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AL.1.3. Strategy: STUDENT SUCCESS	\$ 6,785,331	\$ 6,785,330

CQ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AL.1.4. Strategy: CONTACT HOUR FUNDING	\$ 31,179,734	\$ 31,179,733

CR. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AM.1.2. Strategy: STUDENT SUCCESS	\$ 1,583,620	\$ 1,583,620

CS. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AM.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,089,974	\$ 6,089,973

CT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

AM.2.1. Strategy: TECHNICAL PROGRAM EXPANSION

CU. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
AM.2.1. Strategy: TECHNICAL PROGRAM EXPANSION	\$ 2,500,000	\$ 2,500,000

CV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

AM.2.2. Strategy: NEED-BASED SUPPLEMENT

CW. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
AM.2.2. Strategy: NEED-BASED SUPPLEMENT	\$ 500,000	\$ 500,000

CX. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AN.1.2. Strategy: STUDENT SUCCESS	\$ 10,310,280	\$ 10,310,279

CY. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AN.1.3. Strategy: CONTACT HOUR FUNDING	\$ 43,427,004	\$ 43,427,003

CZ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AO.1.2. Strategy: STUDENT SUCCESS	\$ 1,202,413	\$ 1,202,413

DA. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AO.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,585,854	\$ 5,585,854

DB. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AP.1.2. Strategy: STUDENT SUCCESS	\$ 932,016	\$ 932,015

DC. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AP.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,015,680	\$ 5,015,679

DD. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### NEED-BASED SUPPLEMENT	\$ 0	\$ 0

DE. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AQ.1.2. Strategy: STUDENT SUCCESS	\$ 1,862,788	\$ 1,862,788

DF. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AQ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,775,865	\$ 6,775,864

DG. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AR.1.2. Strategy: STUDENT SUCCESS	\$ 1,657,871	\$ 1,657,870

DH. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AR.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,588,296	\$ 8,588,295

DI. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 80,382	\$ 80,382

DJ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AS.1.3. Strategy: STUDENT SUCCESS	\$ 2,923,323	\$ 2,923,322

DK. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AS.1.4. Strategy: CONTACT HOUR FUNDING	\$ 15,248,381	\$ 15,248,381

DL. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AT.1.2. Strategy: STUDENT SUCCESS	\$ 696,392	\$ 696,391

DM. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AT.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,393,937	\$ 3,393,936

DN. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AU.1.2. Strategy: STUDENT SUCCESS	\$ 755,805	\$ 755,805

DO. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AU.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,640,283	\$ 3,640,283

DP. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AV.1.2. Strategy: STUDENT SUCCESS	\$ 1,457,112	\$ 1,457,111

DQ. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AV.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,250,522	\$ 7,250,522

DR. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AW.1.2. Strategy: STUDENT SUCCESS	\$ 396,647	\$ 396,647

DS. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AW.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,260,100	\$ 2,260,099

DT. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
###.###.### NEED-BASED SUPPLEMENT	\$ 0	\$ 0

DU. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AX.1.2. Strategy: STUDENT SUCCESS	\$ 1,655,619	\$ 1,655,619

DV. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
AX.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,479,099	\$ 6,479,099

DW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

AX.2.1. Strategy: ECONOMIC DEVELOPMENT TRADE SCHOOL

DX. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
AX.2.1. Strategy: ECONOMIC DEVELOPMENT TRADE SCHOOL	\$ 2,000,000	\$ UB

DY. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Informational Listing of Other Appropriations. In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

- a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, \$386,026,456 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
- b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated \$211,601,957 is appropriated for the state matching contribution for public community college employees.
- c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated \$27,690,768 is appropriated for the state matching contribution for public community college employees.

DZ. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Need-Based Supplements. Out of funds appropriated above, General Revenue is appropriated as follows:

	<u>2024</u>	<u>2025</u>
Cisco Junior College	\$500,000	\$500,000
Clarendon College	\$500,000	\$500,000
Coastal Bend College	\$500,000	\$500,000
Frank Phillips College	\$500,000	\$500,000
Hill College	\$500,000	\$500,000
Kilgore College	\$500,000	\$500,000
North Central Texas College	\$500,000	\$500,000
Northeast Texas Community College	\$500,000	\$500,000
Ranger College	\$500,000	\$500,000
Southwest Texas Junior College	\$500,000	\$500,000
Vernon College	\$500,000	\$500,000

Eligibility for appropriations made in this rider considers the following:

- (a) A fiscal year 2022 composite financial index as calculated by the Higher Education Coordinating Board, including:
 - (1) expendable assets to total expenses;

- (2) expendable assets to total noncurrent liabilities;
 - (3) growth in expendable assets during the previous fiscal year;
 - (4) operating surplus or deficit;
 - (5) availability of capital resources; and
 - (6) amount of debt in relation to net position;
- (b) Six-year contact hour growth trend;
 - (c) The average income of the students in fiscal year 2022 that completed a Free Application for Federal Student Aid (FAFSA), completed a Texas Application for State Financial Aid (TASFA), or were enrolled in the institution and received aid but did not complete a FAFSA or TASFA;
 - (d) The July 1, 2021 population of the municipality containing the Community College’s main campus, as determined by the United States Census Bureau; and
 - (e) Fiscal year 2022 student contact hours as related to fiscal year 2022 gross assessed district valuation.

An individual’s eligibility for a grant made from appropriations made in this rider should consider the need-based supplements outlined in this rider.

EA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Southwest Texas Junior College - Technical Program Expansion. Out of funds appropriated above in Strategy AM.2.1., Technical Program Expansion, \$2,500,000 in General Revenue in fiscal year 2024 and \$2,500,000 in General Revenue in fiscal year 2025 shall be used for Technical Program Expansion.

EB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Wharton County Junior College - Economic Development Trade School. Out of funds appropriated above in Strategy AX.2.1., Economic Development Trade School, \$2,000,000 in General Revenue in fiscal year 2024 shall be used for the Economic Development Trade School. Any unexpended balances on hand in this strategy at the end of fiscal year 2024 are hereby appropriated for the same purpose in fiscal year 2025.

LXV. TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 14,536	\$ 14,536

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 14,536	\$ 14,536

LXVI. TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
General Revenue Fund	\$ 35,010,028	\$ 35,002,143

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	2024	2025
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	475.4	475.4

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 29,253,232	\$ 29,306,904

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 242,458	\$ 242,458

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 1,089,327	\$ 1,089,327

LXVII. TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 19,638,845	\$ 19,638,766

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	272.6	272.6

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 15,349,587	\$ 15,369,136

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 110,176	\$ 110,176

LXVIII. TEXAS STATE TECHNICAL COLLEGE - MARSHALL

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 11,493,803	\$ 11,489,182

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	150.1	150.1

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 8,170,287	\$ 8,179,096

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 49,018	\$ 49,018

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 348,380	\$ 348,380

Educational and General Space Support.

LXIX. TEXAS STATE TECHNICAL COLLEGE - WACO

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 51,509,279	\$ 51,502,425

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,978,034	\$ 3,067,374

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	791.2	791.2

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 44,141,106	\$ 44,209,296

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 315,281	\$ 315,281

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,312,778	\$ 3,312,778

LXX. TEXAS STATE TECHNICAL COLLEGE - FT. BEND

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 11,529,746	\$ 11,527,359

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 354,616	\$ 365,264

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	116.4	116.4

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 1,524,753	\$ 1,532,861

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 28,919	\$ 28,919

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 404,604	\$ 404,603

LXXI. TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 6,823,423	\$ 6,821,928

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	95.3	95.3

C. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 1,391,413	\$ 1,395,577

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 20,402	\$ 20,402

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 123,058	\$ 123,058

LXXII. TEXAS A&M AGRILIFE RESEARCH

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 80,698,218	\$ 85,465,268

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	820.0	820.0

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH Conduct Agricultural and Life Sciences Research.	\$ 63,411,905	\$ 63,306,921

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 5,893,804	\$ 5,893,803

Infrastructure Support - In Brazos County.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Expenditures for Increasing Research Capability. Included in amounts appropriated above in Strategy A.1.1., Agricultural/Life Sciences Research, is \$9,000,000 in General Revenue in each fiscal year of the 2024-25 biennium, to be used to update laboratory space, as well as for specialized instrumentation and equipment, as needed to increase research capability at the 13 research centers of Texas A&M AgriLife Research.

This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for increased research capability at the research centers of Texas A&M AgriLife Research.

LXXIII. TEXAS A&M AGRILIFE EXTENSION SERVICE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 53,435,966	\$ 57,991,618

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,078.8	1,078.8

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES	\$ 36,029,473	\$ 36,029,473
Provide Education in Agriculture, Natural Resources & Economic Develop.		

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 716,508	\$ 716,507
Infrastructure Support - In Brazos County.		

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Bee Pollinator Program. Out of the funds appropriated above in Strategy B.1.1, Agriculture and Natural Resources, \$500,000 in General Revenue Funds in each fiscal year of the biennium shall be used to support bee research programs. Of that amount, \$199,500 in fiscal year 2024 and \$204,360 in fiscal year 2025 and 1.0 FTE each fiscal year shall be used to support an apiculture specialist devoted to beekeeping, to serve as a statewide resource for research-based apiary management practices.

LXXIV. TEXAS A&M ENGINEERING EXPERIMENT STATION

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 65,204,971	\$ 34,207,235

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
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A.1.1. Strategy: RESEARCH PROGRAMS \$ 181,012,403 \$ 151,012,403

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 7,153,635	\$ 7,153,635

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Hypersonic Wind Tunnel. (a) Out of the funds appropriated above in Strategy A.3.1., Research Programs, is \$30,000,000 in General Revenue Funds in fiscal year 2024 for a hypersonic wind tunnel and associated research capacity to advance hypersonic research. Any unexpended balances at the end of fiscal year 2024, are appropriated for the same purpose for fiscal year 2025.

(b) The legislature hereby finds in accordance with Art. 7, Section 18(i) of the Texas Constitution that there is a demonstrated need for the facilities described by subsection (a) and that such appropriation may be used for construction of such facilities by the Texas A&M Engineering Experiment Station.

LXXV. TEXAS A&M TRANSPORTATION INSTITUTE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 9,669,244	\$ 12,245,926

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 2,297,970	\$ 2,297,970

LXXVI. TEXAS A&M ENGINEERING EXTENSION SERVICE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 10,425,085	\$ 12,531,275

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 1,837,273	\$ 1,837,272

LXXVII. TEXAS A&M FOREST SERVICE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 11,975,135	\$ 11,292,506

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: TWPP - TFS OPERATIONS	\$ 30,112,038	\$ 29,112,038
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.		

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

<u>2024</u>	<u>2025</u>
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C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO \$ 143,377 \$ 143,378
 Infrastructure Support - In Brazos County.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Frelsburg Volunteer Fire Department. Out of the funds appropriated above in Strategy B.1.1, TWP - TFS Operations, \$1,000,000 in General Revenue Funds in fiscal year 2024 shall be used to support the Frelsburg Volunteer Fire Department.

LXXVIII. TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 9,798,226	\$ 10,329,701

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 609,807	\$ 609,808

LXXIX. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 303,599,487	\$ 314,740,970

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED State Match -- Employer -- Higher Education. Estimated.	\$ 358,396,254	\$ 371,227,957

LXXX. SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

- 1. Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2024-25 biennium is \$56.27 in fiscal year 2024 and fiscal year 2025.

Weighting is determined by the following matrix:

	Lower Div	Upper Div	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.84	4.46	14.73	-
Science	1.34	2.63	7.00	21.74	-
Fine Arts	1.37	2.66	7.51	10.10	-
Teacher Ed	1.26	1.90	2.24	7.82	-
Agriculture	1.48	2.27	9.17	14.47	-
Engineering	1.76	2.80	6.91	18.79	-
Home Economics	0.95	1.80	3.45	14.04	-

Law	-	-	-	-	5.50
Social Services	1.58	1.91	2.44	29.07	-
Library Science	3.33	1.92	3.69	26.48	-
VET MED	-	-	-	-	21.71
Vocational Training	1.52	3.52	-	-	-
Physical Training	1.62	1.97	-	-	-
Health Services	0.96	1.61	2.62	9.20	3.28
Pharmacy	11.64	4.73	44.01	52.25	4.67
Business Admin	1.10	1.87	3.16	38.06	-
Optometry	-	-	-	-	5.17
Teacher Ed Practice	1.97	2.34	-	-	-
Technology	1.78	2.40	5.84	15.77	-
Nursing	1.55	2.08	2.72	9.17	-
Development Ed	1.00	-	-	-	-

2. **Teaching Experience Supplement.** For the 2024-25 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$5.45 in fiscal year 2024 and fiscal year 2025.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
 - a. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.
5. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to general academic institutions with headcounts of fewer than 10,000 students. For the 2024-2025 biennium, general academic institutions with a headcount of fewer than 5,000 students shall receive a small institution supplement of \$2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2024.

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 27. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full-time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$9,689 in fiscal year 2024 and fiscal year 2025:

<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018

Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Biomedical Informatics	1.750
Dental	4.601
Medical	4.753
Podiatry	4.753

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$6.14 in fiscal year 2024 and fiscal year 2025 for all health related institutions.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus 1.17 percent in fiscal year 2024 and fiscal year 2025 of its research expenditures as reported to the Texas Higher Education Coordinating Board.
4. **Research at Clinical Partners.** Research conducted by faculty of a health related institution under a contract with a clinical partner shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies as defined under Article III, Special Provisions Relating Only To State Agencies of Higher Education, Section 27, subsection (2) Infrastructure Support Formula and Sec. 27, subsection (3) Research Funding.
5. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of \$11,940 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2024 and fiscal year 2025 are \$5,970 per resident.
6. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.
7. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items and hospital and clinic operations.
8. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2024.
9. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:
 - a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of total Texas cancer patients served in 2022. The rate per patient shall be

\$1,613 in fiscal year 2024 and fiscal year 2025 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

- b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.4, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of such cases treated in fiscal year 2022. The rate per case for fiscal year 2024 and 2025 shall be \$101. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.
- c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

10. **Mission Specific Support - Performance Based Research Operations Formula.** The University of Texas Southwestern Medical Center has a mission that is research intensive. To enhance research capacity, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding allocated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.
 - 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 13.35 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.
 - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between \$10,000,000 and \$20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than \$20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the

Legislature determines the General Revenue provided. In the FY 2024-25 biennium, \$130,840,155 in General Revenue is provided.

11. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.
 - 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 6.46 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.
 - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between \$10,000,000 and \$20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than \$20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, \$42,949,947 in General Revenue is provided.

12. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.
 - 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 8.58 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

- 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between \$10,000,000 and \$20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than \$20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, \$38,515,512 in General Revenue is provided.

13. **Mission Specific Support - Multicategorical Teaching Hospital Support.** The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria:
 - a. General Revenue formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.1.7, Health System Operations, shall be based on the total number of Texas patient encounters in 2022 in trauma, primary care, diabetes, heart, psychiatry, and telemedicine. The rate per patient for each fiscal year of the 2024-25 biennium shall be \$150.69. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.
 - b. The University of Texas Medical Branch at Galveston shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.
14. **Mission Specific Support - Border Health Operations.** Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria:
 - a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.5, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in 2022. The rate per patient for each fiscal year of the 2024-25 biennium shall be \$21.31. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.
 - b. Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.
15. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at Texas A&M University System Health Science Center, assist the institution

in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding allocated to Texas A&M University System Health Science Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.
 - 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 12.17 percent for each fiscal year of the 2024-25 biennium.
 - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between \$2,500,000 and \$5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than \$5,000,000.
- b. For purposes of calculating the base match rate for institution's Performance Based Research Operations Formula for the 2024-25 biennium, the amounts associated with the Biomedical Advanced Research and Development Authority (BARDA) contract shall be excluded from the research expenditures used for the calculations.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, \$37,467,052 in General Revenue is provided.

16. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance the Center for Human Identification at the University of North Texas Health Science Center at Fort Worth, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding allocated to University of North Texas Health Science Center at Fort Worth in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.
 - 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 28.58 percent for each fiscal year of the 2024-25 biennium.
 - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The

Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$1,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between \$1,500,000 and \$3,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than \$3,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting the Center for Human Identification, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, \$29,295,636 in General Revenue is provided.

17. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance cancer research at the Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.
 - 1) Base Match allocations shall be based on the institution's average annual research expenditures from federal and private sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 10.00 percent for each fiscal year of the 2024-25 biennium.
 - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal and private sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between \$2,500,000 and \$5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than \$5,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting cancer research, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, \$3,852,087 in General Revenue is provided.

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 43. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 26 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 26 (3) (estimated to be \$5.75) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 47. State Two Year Institution Funding. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Community Colleges at an annual rate of \$2.91 per contact hour. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Lamar State Colleges at an annual rate of \$8.16 per contact hour.

1. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Lamar State Colleges with headcounts of fewer than 10,000 students. For the 2024-25 biennium, Lamar State Colleges with a headcount of fewer than 5,000 students shall receive a small institution supplement of \$2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 54. Research Funding for General Academic Institutions. Below are informational amounts related to the Texas Research University Fund and the Comprehensive Research Fund.

1. **Texas Research University Fund.** The Texas Research University Fund shall provide funding to The University of Texas at Austin and Texas A&M University based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. For the 2024-25 biennium, each institution receives 9.3 percent of its three-year average of total research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institution's "Texas Research University Fund" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

	<u>2024</u>	<u>2025</u>
The University of Texas at Austin	\$33,561,575	\$33,561,575
Texas A&M University	\$39,976,322	\$39,976,322
Total	\$73,537,897	\$73,537,897

2. **Comprehensive Research Fund.** The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education designated as an emerging research university under the Higher Education Coordinating Board's accountability system. Funding to eligible institutions shall be allocated among institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board. For the 2024-25 biennium, each institution receives 30.8 percent of its three-year average of restricted research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institutions' "Comprehensive Research Fund" strategy and shall be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

	<u>2024</u>	<u>2025</u>
The University of Texas of the Permian Basin	\$ 326,857	\$ 326,857
The University of Texas Rio Grande Valley	\$ 1,481,167	\$ 1,481,167

The University of Texas at Tyler	\$ 256,934	\$ 256,934
Texas A&M University at Galveston	\$ 724,397	\$ 724,397
Prairie View A&M University	\$ 1,451,900	\$ 1,451,900
Tarleton State University	\$ 971,472	\$ 971,472
Texas A&M University-Central Texas	\$ 64,029	\$ 64,029
Texas A&M University-Corpus Christi	\$ 2,874,307	\$ 2,874,307
Texas A&M International University	\$ 278,339	\$ 278,339
Texas A&M University-Kingsville	\$ 2,439,387	\$ 2,439,387
Texas A&M San Antonio	\$ 36,767	\$ 36,767
Texas A&M Commerce	\$ 247,716	\$ 247,716
West Texas A&M University	\$ 428,438	\$ 428,438
Texas A&M University - Texarkana	\$ 2,775	\$ 2,775
University of Houston-Clear Lake	\$ 197,639	\$ 197,639
University of Houston-Downtown	\$ 219,897	\$ 219,897
University of Houston-Victoria	\$ 14,824	\$ 14,824
Angelo State University	\$ 41,846	\$ 41,846
University of North Texas-Dallas	\$ 29,886	\$ 29,886
Midwestern State University	\$ 88,461	\$ 88,461
Stephen F. Austin State University	\$ 280,038	\$ 280,038
Texas Southern University	\$ 742,185	\$ 742,185
Texas Woman's University	\$ 473,416	\$ 473,416
Lamar University	\$ 312,850	\$ 312,850
Sul Ross State University	\$ 235,408	\$ 235,408
Sam Houston State University	\$ 779,065	\$ 779,065
Total	\$15,000,000	\$15,000,000

(a) Institutions with appropriations from the Comprehensive Research Fund identified elsewhere in this Act may not expend those funds for fiscal year 2024 without prior written approval from the Legislative Budget Board.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 56. Emerging Research Universities Research Funding. Funding to support research at Emerging Research Universities shall consist of appropriations from two research programs.

1. Texas Research Incentive Program. Pursuant to Education Code, Sec. 62.121-62.124, the Texas Research Incentive Program shall provide matching funds to emerging research universities, designated under the Higher Education Coordinating Board's accountability system, to assist institutions in leveraging private gifts for the enhancement of research productivity. The amounts listed below for each emerging research university are for informational purposes only.

	<u>2024</u>	<u>2025</u>
The University of Texas at Arlington	\$ 143,000	\$ 100,000
The University of Texas at Dallas	\$ 3,563,114	\$ 440,500
The University of Texas at El Paso	\$ 240,000	\$ 118,636
The University of Texas at San Antonio	\$ 350,000	\$ 1,452,334
University of Houston	\$ 963,693	\$ 10,705,627
Texas Tech University	\$ 10,633,470	\$ 588,045
University of North Texas	\$ 322,786	\$ 680,062
Texas State University	\$ 408,938	\$ 2,539,797
Total	\$ 16,625,000	\$ 16,625,000

2. Core Research Support: The core research support fund is established to promote increased research capacity at Emerging Research Universities. Funding to eligible institutions shall be allocated as follows: 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.095(b); and 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.053(b). For the 2024-25 biennium, each institution is funded at an average of 9.5 percent of eligible research expenditures as determined by criteria listed above. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024. The amounts listed below for each institution are for informational purposes only.

	<u>2024</u>	<u>2025</u>
The University of Texas at Arlington	\$ 6,834,223	\$ 6,834,223

The University of Texas at Dallas	\$ 8,095,626	\$ 8,095,626
The University of Texas at El Paso	\$ 6,807,381	\$ 6,807,381
The University of Texas at San Antonio	\$ 6,843,009	\$ 6,843,009
University of Houston	\$ 11,813,812	\$ 11,813,812
Texas Tech University	\$ 9,633,273	\$ 9,633,273
University of North Texas	\$ 3,764,918	\$ 3,764,918
Texas State University	\$ 4,763,464	\$ 4,763,464
Total	\$ 58,555,706	\$ 58,555,706

(a) In addition to the amounts identified above and elsewhere in this Act appropriated to institutions for purposes of the Core Research Support Fund, \$25,000,000 in General Revenue Funds in each fiscal year of the 2024-2025 biennium shall be appropriated for purposes of the Core Research Support Fund and allocated to eligible institutions pursuant to Education Code, Section 62.134, contingent on the Board of Regents of each eligible institution submitting to the Legislative Budget Board, Speaker of the House, and Lieutenant Governor a letter by September 1, 2023, certifying that its eligible institutions will receive an equal matching allocation of institutional funds.

(b) Institutions with appropriations from the Core Research Support Fund identified elsewhere in this Act may not expend those funds for fiscal year 2024 without prior written approval from the Legislative Budget Board.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 58. Higher Education Affordability. Due to the unprecedented revenue surplus for the State of Texas, it is the intent of the Legislature that certain institutions of higher education may receive additional state funding. Such funding is contingent upon the passage of Senate Bill 17 or other similar legislation relating to the powers and duties of the governing boards of public institutions of higher education and the passage of Senate Bill 18 or other similar legislation relating to tenure and employment status at public institutions of higher education in this state. Additionally, the below funding for general academic institutions (as that term is defined by Sec. 3. Definition of Terms, Special Provisions Relating Only to State Agencies of Higher Education) will be distributed to the institutions contingent on an institution's adoption of policies to maintain total resident undergraduate academic costs, including tuition, mandatory academic fees, all academic-related general fees, and college course fees at currently approved levels for the next two academic years and submission to the Legislative Budget Board a letter from the Board of Regents certifying that the above policies have been met by September 1, 2023.

In addition to amounts appropriated elsewhere in this Act, is an amount allocated among each institution to supplement the following strategies:

- (a) \$263,797,853 for the Instruction & Operations and Infrastructure formulas of general academic institutions and Texas State Technical Colleges, allocated across institutions according to the current methodologies of the respective formulas as utilized elsewhere in this Act;
- (b) \$18,663,225, proportionally divided, for the Texas Research University Fund, Core Research University Fund, and Comprehensive Research University Fund at general academic institutions, allocated across institutions according to the methodologies specified in Education Code, Chapter 62 for the respective funds;
- (c) \$71,507,517 for the Performance-based funding for at-risk students at comprehensive regional universities, allocated across eligible institutions according to the methodology set forth by Education Code, Section 62.183;
- (d) \$184,866,466 for the Support for Military Veterans Exemptions to reimburse the Hazlewood Legacy Program costs in accordance with 72.0 percent of the 2022 total cost of reimbursement, allocated across institutions according to the methodology as utilized elsewhere in this Act for the Support for Military Veterans Exemptions; and
- (e) \$159,666,416 for Higher Education Group Insurance to fund Higher Education Group Insurance coverage for employees in accordance with 88.6 percent of the full Employees Retirement System of Texas premium.

Each General Academic Institution shall post on each student's tuition statement the following notice: "As a result of actions taken by the Texas Legislature to address affordability in higher education, all tuition and fees have been frozen effective September 1, 2023, until August 31, 2025."

LXXXI. ARTICLE III, SPECIAL PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** CONTINGENCY FOR HE AFFORDIBILITY
Contingency for Higher Education Affordability.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

... **Strategy:** CONTINGENCY FOR HE AFFORDIBILITY
Contingency for Higher Education Affordability.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** CONTINGENCY FOR CORE RESEARCH FUND
Contingency for Core Research Funding.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

... **Strategy:** CONTINGENCY FOR CORE RESEARCH FUND
Contingency for Core Research Funding.

ARTICLE IV

I. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 97,143,016	\$ 56,670,802

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Fair Defense Account No. 5073	\$ 37,774,728	\$ 37,271,550

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	355.7	355.7

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: INFORMATION TECHNOLOGY	\$ 43,325,967	\$ 33,966,533

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

F. Goal: ADMINISTER BUSINESS COURT

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

F.1.1. Strategy: ADMINISTER BUSINESS COURT
Administer Business Court, Non-Transferable.

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
F.1.1. Strategy: ADMINISTER BUSINESS COURT Administer Business Court, Non-Transferable.	\$ 4,152,442	\$ 3,781,352

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Hardware and Software	\$ 421,428	\$ 418,928
(2) Replace Legacy System - Case Level Data	4,000,000	2,000,000
(3) Computer Equipment for the IV-D courts	261,825	88,726
Total, Acquisition of Information Resource Technologies	\$ 4,683,253	\$ 2,507,654

b. Cybersecurity		
(1) Network Refresh	\$ 2,181,516	\$ 0
Total, Capital Budget	<u>\$ 6,864,769</u>	<u>\$ 2,507,654</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 6,864,769	\$ 2,507,654
Total, Method of Financing	<u>\$ 6,864,769</u>	<u>\$ 2,507,654</u>

I. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 152 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be \$177,580 in fiscal year 2024 and \$178,048 in fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

District and County Court Personnel Workload Analysis. Included in the amounts appropriated above in Strategy A.1.1, Court Administration, is \$200,000 in General Revenue in fiscal year 2024 for the Office of Court Administration to conduct a study of the court personnel workload of the district and statutory county courts in this state. Such a study may be contracted through a third-party, and must utilize a weighted caseload considering the nature and complexity of the cases heard. No later than January 1, 2025, the Office of Court Administration shall provide the report to the Governor, Legislative Budget Board, and the chairs of the standing committees of the Senate and House of Representatives with jurisdiction over the Judicial System. At a minimum, the report must include information relating to the following:

- (a) the number of full-time equivalent court personnel working in the county in the preceding fiscal year; and
- (b) the estimated number of full-time equivalent court personnel needed in the county based on the most recent weighted caseload study.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Lump Sum Annual Leave Payout. Amounts appropriated above in General Revenue include \$267,000 in Strategy B.1.1, Child Support Courts Program, and \$33,000 in Strategy B.1.2, Child Protection Courts Program, that may only be used during the biennium to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for Senate Bill 1318. Amounts appropriated above in Strategy A.1.1, Court Administration, include \$106,688 in fiscal year 2024 and \$99,536 in fiscal year 2025 in General Revenue, in Strategy A.1.2, Information Technology, \$2,600,000 in fiscal year 2024 in General Revenue, and 1.0 FTE each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 1318, or similar legislation, relating to the release of defendants on bail, the duties of a magistrate in certain criminal proceedings, and the appointment of certain criminal law hearing officers; creating a criminal offense, contingent upon the enactment of the legislation.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for SB 27. Amounts appropriated above in Strategy F.1.1, Administer Business Court, include \$4,152,442 in fiscal year 2024 and \$3,781,352 in fiscal year 2025 in General Revenue and 43.0 FTEs each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 27, or similar legislation, relating to the creation of a specialty trial court to hear certain cases; authorizing fees, contingent upon the enactment of the legislation.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Public Defender Offices in Rural Areas. Amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, from General Revenue include \$5,000,000 in the 2024-25 biennium that may only be used for the purpose of conducting an assessment of public defender services and resources in rural areas and providing new public defender services and resources in those areas.

II. OFFICE OF CAPITAL AND FORENSIC WRITS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Relocation Funding. Amounts appropriated above in fiscal year 2024 include \$118,290 in General Revenue Funds and \$23,992 in General Revenue Dedicated Account No. 5073 funds in strategy A.1.1, Post-Conviction Capital Representation, and \$13,143 in General Revenue Funds and \$2,666 in General Revenue Dedicated Account No. 5073 funds in strategy A.1.2, Post-Conviction Non-capital Representation, for one-time costs associated with moving the agency into larger office space.

III. STATE COMMISSION ON JUDICIAL CONDUCT

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for SB 21. Amounts appropriated above in Strategy A.1.1, Administration and Enforcement, include \$191,060 in fiscal year 2024 and \$191,060 in fiscal year 2025 and 2.0 FTEs each year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 21, or similar legislation relating to conduct of and complaints against current and former judges, contingent upon the enactment of the legislation.

IV. JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Number of Full-Time-Equivalents (FTE):	2024	2025
	665.0	665.0

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Business Court Judges - State Base Salary (Strategy A.1.1)	2024	2025
	\$ 140,000	\$ 140,000

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for House Bill 130. Amounts appropriated above in Strategy A.1.1, District Judges, include estimated appropriations totaling \$840,000 in fiscal year 2024 and \$840,000 in fiscal year 2025 in General Revenue to provide judicial compensation in accordance with Government Code, Section 659.012, contingent on the enactment of House Bill 130, Eighty-eighth Legislature, Regular Session, or similar legislation, relating to the creation of additional judicial districts composed of Harris County.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for Senate Bill 27.

(a) Amounts appropriated above in strategy A.1.1, District Judges, include \$1,680,000 in fiscal year 2024 and \$1,680,000 in fiscal year 2025 in General Revenue and 10.0 FTEs each fiscal each fiscal

year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 27, or similar legislation, relating to the creation of a specialty trial court to hear certain cases; authorizing fees, contingent upon the enactment of the legislation. In addition, “Business Court Judges - State Base Salary (Strategy A.1.1.) (10) \$140,000” each fiscal year in the Schedule of Exempt Positions is also contingent upon the enactment of the legislation.

- (b) Contingent upon the enactment of Senate Bill 27, or similar legislation, Strategy A.1.1, District Judges, is renamed to Strategy A.1.1, District Judges and Business Court Judges.

V. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 165,075,138	\$ 67,132,472

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 657,319	\$ 670,957

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 10,169,142	\$ 10,527,399
Retirement Contributions. Estimated.		

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 26,857,912	\$ 27,570,627
Group Insurance Contributions. Estimated.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2	\$ 117,179,853	\$ 18,179,853
Judicial Retirement System - Plan 2. Estimated.		

VI. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 14,775,957	\$ 15,092,221

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 342,056	\$ 349,139

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 15,029,373	\$ 15,370,536
State Match -- Employer. Estimated.		

VII. SPECIAL PROVISIONS - JUDICIARY

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 10. Contingency for SB 1045.

- (a) Contingent on the enactment of Senate Bill 1045, Eighty-eighth Legislature, Regular Session, or similar legislation, relating to the creation of the Fifteenth Court of Appeals with jurisdiction over certain civil cases, the compensation of the justices of that court, and the jurisdiction of the courts of appeals in this state, General Revenue funds in the amount of \$2,397,807 in fiscal year 2024 and \$2,327,569 in fiscal year 2025 and 17.0 FTEs each fiscal year are appropriated for the purpose of implementing the legislation.
- (b) Upon the enactment of Senate Bill 1045, appropriations and FTEs identified above in subsection (a) shall be provided to the Fifteenth Court of Appeals in a new bill pattern for that purpose in Article IV, The Judiciary, of this Act. The bill pattern shall include:
 - (1) a Method of Financing with General Revenue appropriations each fiscal year;
 - (2) a Number of Full-Time-Equivalents (FTE) each fiscal year;
 - (3) a Schedule of Exempt Positions including one Chief Justice and four Justices with salary caps each fiscal year;
 - (4) a strategy for Appellate Court Operations with amounts for that purpose each fiscal year;
 - (5) a strategy for Appellate Justice Salaries with amounts for that purpose that are estimated and nontransferable each fiscal year;
 - (6) a Performance Measure Targets rider including the following performance measures with targets of 100% attainment each fiscal year:
 - (A) Clearance Rate;
 - (B) Percentage of Cases Under Submission for Less Than One Year; and
 - (C) Percentage of Cases Pending for Less Than Two Years.

ARTICLE V

I. ALCOHOLIC BEVERAGE COMMISSION

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 61,373,685	\$ 58,485,649

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Tablet Computers - Leased	\$ 251,853	\$ 251,853
(2) Hardware/Software Acquisitions	364,292	364,292
(3) Information Technology Transformation	7,481,250	2,493,750
(4) AIMS Licensing and Support	1,200,000	1,200,000
Total, Acquisition of Information Resource Technologies	\$ 9,297,395	\$ 4,309,895
b. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	\$ 179,419	\$ 179,419
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	\$ 843,761	\$ 840,635
d. Cybersecurity		
(1) Cybersecurity Program	\$ 300,260	\$ 300,260
Total, Capital Budget	\$ 10,620,835	\$ 5,630,209
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 10,620,835	\$ 5,630,209
Total, Method of Financing	\$ 10,620,835	\$ 5,630,209

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code, Section 205.02 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect costs" are estimated to be \$18,793,388 for fiscal year 2024 and \$19,268,518 for fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Winery Permit Study. Out of amounts appropriated above in Strategy B.1.1, Licensing, the Alcoholic Beverage Commission shall conduct a study, in coordination with the Texas Department of Agriculture, of the privileges granted to winery permits issued under Chapter 16 of the Alcoholic Beverage Code, including:

- a. the issuance of permits to persons that do not grow grapes and manufacture wine from those grapes, including separate information on holders of other permits that manufacture alcohol;
- b. the activities permit holders are authorized to engage in and how such authority fits within Texas' three tier system;
- c. the feasibility of creating a separate permit specifically for persons that grow grapes and manufacture wine from those grapes;
- d. how other state license wineries and the activities those wineries are authorized to engage in, as compared to Texas;
- e. the economic benefits of allowing wine sales by other alcohol manufacturing licensees; and
- f. how state agencies support and market the different types of wineries.

The Commission shall prepare and submit to the Legislature no later than August 31, 2024, a report containing the findings of the study and other information the Commission believes the Legislature may find useful in analyzing the current winery permit structure, the creation of new permits related to wine, and the distribution of authority among such permits.

II. DEPARTMENT OF CRIMINAL JUSTICE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 3,902,641,039	\$ 3,996,950,158

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	39,951.5	39,942.8

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,455,599,958	\$ 1,455,599,957

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	\$ 121,999,081	\$ 100,921,581

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.5. Strategy: INSTITUTIONAL GOODS	\$ 204,511,277	\$ 185,205,424

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.6. Strategy: INSTITUTIONAL SERVICES	\$ 226,595,389	\$ 226,595,387

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE	\$ 392,603,222	\$ 406,568,955

Managed Health Care-Unit and Psychiatric Care.

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	\$ 290,343,542	\$ 294,913,635

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	\$ 78,949,633	\$ 79,455,553

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.2.3. Strategy: TREATMENT SERVICES	\$ 33,048,829	\$ 32,906,628

K. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Medical and Psychiatric Care Cost Per Inmate Day	15.59	15.92

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2024</u>	<u>2025</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair and Rehabilitation of Facilities	\$ 83,286,058	\$ 88,860,442
(2) Hospital Galveston Deferred Maintenance	<u>20,000,000</u>	<u>0</u>
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 103,286,058	\$ 88,860,442
b. Acquisition of Information Resource Technologies		
(1) Computer and Software Acquisitions	\$ 8,092,552	\$ 2,208,000
(2) Board of Pardons and Paroles - Computer & Software Acquisitions	101,306	101,307
(3) Inmate Banking System	6,980,000	1,145,000
(4) Correctional Security Equipment	11,516,151	3,148,151
(5) Body-Worn Cameras	<u>16,300,000</u>	<u>7,600,000</u>
Total, Acquisition of Information Resource Technologies	\$ 42,990,009	\$ 14,202,458
c. Transportation Items		
(1) Office of Inspector General - Vehicles	\$ 600,000	\$ 0
d. Acquisition of Capital Equipment and Items		
(1) Radio Interoperability	\$ 4,404,940	\$ 0
(2) Agricultural Operations	502,740	502,739
(3) Replacement of Operational Support Equipment	21,836,465	2,530,614
(4) Equipment Replacements for Industrial Operations	<u>1,917,210</u>	<u>1,917,210</u>
Total, Acquisition of Capital Equipment and Items	\$ 28,661,355	\$ 4,950,563

e. Data Center/Shared Technology Services			
(1) Data Center Consolidation	\$	30,232,511	\$ 37,071,165
f. Centralized Accounting and Payroll/Personnel System (CAPPS)			
(1) Centralized Accounting and Payroll/Personnel System	\$	1,254,782	\$ 1,298,182
Total, Capital Budget	\$	207,024,715	\$ 146,382,810

Method of Financing (Capital Budget):

<u>General Revenue Fund</u>			
General Revenue Fund	\$	148,976,447	\$ 107,195,158
Education and Recreation Program Receipts		6,980,000	1,145,000
Subtotal, General Revenue Fund	\$	155,956,447	\$ 108,340,158
GR Dedicated - Deferred Maintenance Account No. 5166	\$	49,151,058	\$ 36,125,442
Interagency Contracts - Texas Correctional Industries	\$	1,917,210	\$ 1,917,210
Total, Method of Financing	\$	207,024,715	\$ 146,382,810

M. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Statewide Reentry Services Pilot Programs. Included in the amounts appropriated above is \$2,500,000 in fiscal year 2024 and \$2,500,000 in fiscal year 2025 in General Revenue in Strategy C.2.3, Treatment Services, for the Department of Criminal Justice (TDCJ) to establish and operate a statewide pilot program for reentry services to offenders released from TDCJ facilities who are returning to the community. The programs shall at a minimum implement reentry services in the City of Houston and the City of Dallas, which may include agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

N. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Report on Pregnant Inmates. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant inmates and submit the report to the Legislative Budget Board, Senate Committee on Criminal Justice, House Committee on Corrections, and House Committee on County Affairs no later than December 1, 2024. The report is also to be made available to the public on the Department’s website. The report shall include the following:

- (a) the number of incarcerated women admitted annually;
- (b) the number of pregnant inmates admitted annually;
- (c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant inmates;
- (d) the number of incarcerated pregnant inmates diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and
- (e) the number of births given during incarceration.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Correctional Staff Protective Gear. Included in amounts appropriated above in Strategy C.1.2, Correctional Support Operations, is \$4,000,000 in General Revenue in fiscal year 2024 for the Department of Criminal Justice to fund the purchase of protective gear for correctional staff.

Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Intellectual and Developmental Disabilities Training Program. Out of amounts appropriated above to the Department of Criminal Justice for Strategy C.1.3, Correctional Training, the department shall develop a training program for corrections officers on handling inmates with intellectual and developmental disabilities.

III. COMMISSION ON FIRE PROTECTION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" in addition to \$1,500,000 over the biennium. "Other direct and indirect costs" are estimated to be \$1,147,450 for fiscal year 2024 and \$1,168,936 for fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

IV. COMMISSION ON JAIL STANDARDS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Pregnant Inmate Treatment and Assistance Report. Included in the amounts appropriated above to the Commission on Jail Standards Strategy A.3.1, Auditing Population and Costs, is \$15,000 in General Revenue in fiscal year 2024 for developing and creating a report on pregnant inmates that includes data on the shackling of pregnant inmates and technical assistance to counties for compliance. The agency shall submit the report to the Legislative Budget Board, Senate Committee on Criminal Justice, House Committee on Corrections, and House Committee on County Affairs no later than December 1, 2024.

V. JUVENILE JUSTICE DEPARTMENT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	2,205.3	2,205.3

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	\$ 22,029,232	\$ 22,029,232

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	\$ 5,042,653	\$ 2,542,653

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.6. Strategy: HEALTH CARE	\$ 11,290,289	\$ 11,419,981

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.8. Strategy: INTEGRATED REHABILITATION		

TREATMENT	\$	15,992,098	\$	14,992,698
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F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 1,049,311	\$ 1,034,610

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Cost Per Day Per Youth for Residential Placement	82.06	82.28

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	236	271

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	137	157

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	204.8	224.83

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Cost of Health Care Services Per Juvenile Day	35.83	37.34

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Rehabilitation Treatment Cost Per Juvenile Day	24.55	27.28

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Specialized Treatment Cost Per Juvenile Day	45.51	49.3

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Completed Criminal Investigative Cases	2,750	2,750

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code

§1232.103.

	<u>2024</u>	<u>2025</u>
a. Construction of Buildings and Facilities		
(1) Construct New Facilities	\$ 200,000,000	\$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) 33-Electrical	\$ 3,538,850	\$ 0
c. Acquisition of Information Resource Technologies		
(1) Body-Worn Cameras	\$ 1,600,000	\$ 1,600,000
(2) 100-Modernization of Information Technology and Equipment Refresh	379,168	0
(3) 104-Infrastructure Refresh	<u>500,000</u>	<u>0</u>
Total, Acquisition of Information Resource Technologies	\$ 2,479,168	\$ 1,600,000
d. Data Center/Shared Technology Services		
(1) 200-Data Center Consolidation	\$ 2,197,369	\$ 2,138,675
e. Cybersecurity		
(1) 107-Cybersecurity Improvements	\$ 585,000	\$ 0
f. Legacy Modernization		
(1) Juvenile Case Management System	\$ 2,500,000	\$ 0
(2) Connect Upgrades	<u>1,000,000</u>	<u>0</u>
Total, Legacy Modernization	<u>\$ 3,500,000</u>	<u>\$ 0</u>
Total, Capital Budget	<u>\$ 212,300,387</u>	<u>\$ 3,738,675</u>
Method of Financing (Capital Budget):		
General Revenue Fund	<u>\$ 212,300,387</u>	<u>\$ 3,738,675</u>
Total, Method of Financing	<u>\$ 212,300,387</u>	<u>\$ 3,738,675</u>

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Construction of Facilities. Included in the amounts appropriated above is \$200,000,000 in General Revenue in fiscal year 2024 in Strategy B.3.1, Construct and Renovate Facilities, for the Texas Juvenile Justice Department (TJJD) to construct a minimum of 200 beds in new state facility capacity. Newly constructed facilities may include services and appropriate physical features to serve youth with acute mental health needs, youth exhibiting highly aggressive or violent behavior, and female youth.

It is the intent of the legislature that these new facilities be located as close as practical to population centers which have existing workforce capacity to hire Juvenile Correctional Officers (JCOs) and provide necessary mental health, counseling, therapy and other services to rehabilitate youth and to provide appropriate workforce development training for youth as appropriate. The selection of sites for the new facilities shall be contingent on approval from the Legislative Budget Board. TJJD shall coordinate with the Texas Facilities Commission for the construction of the facilities.

Out of funds appropriated above, TJJD shall develop a plan for the ongoing operations of the current and new state-operated juvenile correctional facilities and submit the plan in writing, not later than August 31, 2024, to the Offices of the Lt. Governor, Speaker, Sunset Advisory Commission, Senate Finance Committee and House Appropriations Committee. The plan shall:

- (a) Indicate a long-term plan for youth residential placements in each facility based on youth needs and available community and TJJD facility resources;
- (b) Assess available regional workforce in the context of each residential facility's designated use; and
- (c) Provide facility condition assessments and deferred maintenance reports for each residential facility.

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Commissioned Peace Officer Salary Increase. Out of funds appropriated above is \$1,308,320 in fiscal year 2024 and \$1,308,320 in fiscal year 2025 in General Revenue in Strategy G.1.I, Office of the Inspector General, to be used only for salary increases for commissioned peace officers appointed by the inspector general.

VI. COMMISSION ON LAW ENFORCEMENT

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	77.6	77.6

VII. MILITARY DEPARTMENT

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	\$ 6,153,000	\$ 5,153,000

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 6,243,935	\$ 6,253,261

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the general revenue 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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. This rider does not limit the use of federal funds obtained by the department.

	<u>2024</u>	<u>2025</u>
a. Construction of Buildings and Facilities		
(1) Camp Bowie Training Center Upgrade	\$ 10,000,000	\$ 10,000,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Replacement and Maintenance Projects	\$ 5,425,948	\$ 5,425,948
(2) State of Texas Armory Revitalization Projects	<u>20,440,631</u>	<u>19,512,987</u>
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 25,866,579	\$ 24,938,935
c. Acquisition of Information Resource Technologies		
(1) Information Resource Technology	\$ 98,992	\$ 99,721
d. Acquisition of Capital Equipment and Items		
(1) Border Security Capital Equipment	\$ 7,000,000	\$ UB
e. Data Center/Shared Technology Services		
(1) Data Center Consolidation	<u>\$ 145,637</u>	<u>\$ 145,582</u>
Total, Capital Budget	<u>\$ 43,111,208</u>	<u>\$ 35,184,238</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 29,915,273	\$ 22,915,947
Adjutant General Federal Fund No. 449	<u>\$ 13,195,935</u>	<u>\$ 12,268,291</u>

Total, Method of Financing \$ 43,111,208 \$ 35,184,238

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas State Guard Clothing Provision. The Texas Military Department may use appropriated funds to purchase uniforms for members of the Texas State Guard.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

State Military Tuition Assistance. Out of funds appropriated above is \$3,314,211 in fiscal year 2024 and \$3,314,211 in fiscal year 2025 in General Revenue in Strategy C.1.3, State Military Tuition Assistance, to be used for tuition reimbursement for members of the Texas Military Forces. The Texas Military Department shall prioritize applicants that were deployed along the Texas-Mexico Border as part of Operation Lone Star.

VIII. DEPARTMENT OF PUBLIC SAFETY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
General Revenue Fund	\$ 1,606,024,019	\$ 1,389,966,306

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	2024	2025
Number of Full-Time-Equivalents (FTE):	11,688.2	11,688.2

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
A.2.1. Strategy: CRIMINAL INVESTIGATIONS Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.	\$ 92,336,097	\$ 104,021,137

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
A.3.1. Strategy: TEXAS HIGHWAY PATROL Deter, Detect, and Interdict Public Safety Threats on Roadways.	\$ 387,650,371	\$ 312,338,442

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 35,478,029	\$ 35,736,532

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	\$ 61,990,490	\$ 24,548,287

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for

items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	<u>2024</u>	<u>2025</u>
a. Construction of Buildings and Facilities		
(1) Enhance Capitol Security - Canine Kennel and Training Center - Facility and Furnishings	\$ 3,115,000	\$ 0
(2) Commercial Vehicle Enforcement Building Lease	1,177,404	1,177,404
(3) Austin Headquarters Perimeter Fence	10,000,000	0
(4) Driver License Office	595,098	595,098
(5) Crime Toxicology Laboratory	6,800,000	0
(6) Pecos Facility Conversion	2,000,000	0
(7) Crime Laboratory Generator	2,000,000	0
(8) Water Treatment Facility - Williamson Co.	2,000,000	0
(9) Northwest Regional Headquarters Canopy	500,000	0
Total, Construction of Buildings and Facilities	\$ 28,187,502	\$ 1,772,502
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	\$ 6,750,000	\$ 0
(2) Communication Tower Repair & Replacement	3,500,000	3,500,000
(3) Generator Systems Maintenance	3,000,000	0
(4) Statewide Facility Security Enhancements	3,000,000	0
(5) Crime Laboratory Remodel	4,750,000	0
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 21,000,000	\$ 3,500,000
c. Acquisition of Information Resource Technologies		
(1) Commercial Vehicle Enforcement (CVE) Information Technology (IT) Equipment	\$ 2,000,000	\$ 2,000,000
(2) Crime Records Service Information Technology	6,779,626	3,279,626
(3) DL Technology Upgrades	4,903,588	4,463,986
(4) IT Modernization Initiatives and Maintenance	13,764,189	6,356,137
(5) Enhance Capitol Security - IT Purchases	1,985,154	55,054
(6) Case Management & Reporting System	1,400,000	1,400,000
(7) Intelligence & Counter Terrorism (ICT)technology projects	3,110,085	3,049,029
(8) Regulatory Services Division (RSD) Technology Projects	232,992	232,992
(9) Fleet Management System Software	2,800,000	2,000,000
(10) Travel Reimbursement Voucher System	400,000	0
(11) Trooper Safety Technology Upgrades	4,905,000	1,306,200
(12) Advanced Analytics & Threat Detection Software	11,100,000	11,100,000
(13) Crime Laboratory IT Purchases	299,824	35,752
(14) Forensic Laboratory Discovery Portal	1,779,848	6,104
(15) Application Modernization	935,000	500,000
(16) Electronic Content Management System	523,800	319,004
(17) License to Carry & Agency Licensing Platform	22,500,000	0
Total, Acquisition of Information Resource Technologies	\$ 79,419,106	\$ 36,103,884
d. Transportation Items		
(1) Vehicles and Related Equipment	\$ 3,975,200	\$ 0
(2) All Terrain Vehicles & Related Equipment	241,485	0
(3) Crime Laboratory Vehicles and Related Equipment	85,770	0
(4) Ballistic Resistant Technology	12,843,200	0
Total, Transportation Items	\$ 17,145,655	\$ 0
e. Acquisition of Capital Equipment and Items		

(1) Technical Unit Intercept System	\$	450,000	\$	450,000
(2) Radios		5,537,291		5,537,291
(3) Border Security - Capital Equipment for Operation Drawbridge		8,500,000		8,500,000
(4) Crime Lab Equipment		5,496,198		3,566,198
(5) Enhance Capitol Security- Security Equipment		580,000		0
(6) Commercial Vehicle Enforcement(CVE)-Equipment		1,444,369		1,000,000
(7) Communication Equipment and Leases		<u>7,610,586</u>		<u>7,610,586</u>
Total, Acquisition of Capital Equipment and Items	\$	29,618,444	\$	26,664,075
f. Data Center/Shared Technology Services				
(1) Data Center Services (DCS)	\$	3,198,481	\$	3,199,062
g. Centralized Accounting and Payroll/Personnel System (CAPPS)				
(1) Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)- Statewide ERP System	\$	679,474	\$	679,474
h. Cybersecurity				
(1) Cybersecurity Infrastructure	\$	<u>7,354,298</u>	\$	<u>5,664,794</u>
Total, Capital Budget	\$	<u>186,602,960</u>	\$	<u>77,583,791</u>
Method of Financing (Capital Budget):				
General Revenue Fund	\$	170,840,478	\$	65,765,678
Federal Funds	\$	8,483,856	\$	8,138,487
<u>Other Funds</u>				
Appropriated Receipts	\$	6,779,626	\$	3,279,626
Interagency Contracts		<u>499,000</u>		<u>400,000</u>
Subtotal, Other Funds	\$	<u>7,278,626</u>	\$	<u>3,679,626</u>
Total, Method of Financing	\$	<u>186,602,960</u>	\$	<u>77,583,791</u>

H. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategy C.2.1, Regulatory Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be \$3,879,540 in fiscal year 2024 and \$3,879,540 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$1,680,514 in fiscal year 2024 and \$1,731,908 in fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Recruit Schools. Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated \$20,759,153 in fiscal year 2024 and \$11,228,120 in fiscal year 2025 in General Revenue Funds to conduct a minimum of six recruit school classes with an estimated graduation rate of 92 new troopers per class.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Statewide Safe Gun Storage Campaign. Included in amounts appropriated above in Strategy E.1.1, Headquarters Administration, is \$500,000 in fiscal year 2024 and \$500,000 in fiscal year 2025 in General Revenue Funds for the continuation and promotion of the statewide safe gun storage campaign.

The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Training Academy Recruitment Payment. Included in amounts appropriated above to the Department of Public Safety in Strategy E.1.4, Training Academy and Development, is \$1,500,000 each fiscal year in General Revenue to provide academy graduates a one-time recruitment payment not to exceed \$5,000 pursuant to Government Code, Section 659.262.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read of the bill to read as follows:

Estimated Appropriation for Account No. 5185, DNA Testing. For the 2024-25 biennium, the Department of Public Safety is appropriated all additional revenue from General Revenue-Dedicated Account No. 5185, DNA Testing, that is collected in excess of the amount reported in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium, for the purposes of collecting and analyzing DNA samples provided by defendants.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Driver License Services Efficiency Study. Out of amounts appropriated above in Strategy D.1.1, Driver License Services, the Department of Public Safety (DPS) shall conduct a study that examines the deficiencies of the Driver License Services Division and makes recommendations on how to advance the effectiveness of the division including improving customer service, reducing wait times through use of information technology to modernize customer facing services, and methods to incentivize online transactions. DPS shall submit a report containing the results of the study and recommendations to the Legislature no later than August 31, 2024.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Organized Retail Theft Prevention Unit. Out of amounts appropriated above in Strategy A.2.1, Criminal Investigations, is \$1,459,110 in fiscal year 2024 and \$1,073,513 in fiscal year 2025 in General Revenue Funds and 7.0 FTEs each fiscal year for the Department of Public Safety (DPS) to create an Organized Retail Theft Prevention Unit to target and pursue criminal organizations that profit from retail theft. DPS shall provide a report to the Legislature no later than December 1 of each fiscal year on the activities of the unit including the number of investigations conducted, number of apprehensions, establishments advised, and geographical data.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Unexpended Balances: League City Mega Center Driver License Office. In addition to amounts appropriated above in Strategy D.1.1, Driver License Services, are unexpended and unobligated balances related to Rider 48, League City Mega Center Driver License Office, in Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021. These funds are to be used for the construction of a driver license office in League City.

Any unexpended balances in appropriation remaining as of August 31, 2023 (estimated to be \$0), are appropriated for the same purpose for the fiscal year beginning September 1, 2023.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Special Threat Training Facility. Included in amounts appropriated above in Strategy E.1.4, Training Academy and Development, is \$23,745,000 in General Revenue Funds in fiscal year 2024 for ongoing use and operation of the Special Threat Training Facility in Montgomery County. The Department of Public Safety shall provide guidance and oversight of facility operations.

IX. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,853,530,876	\$ 1,114,910,951

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 3,078,420	\$ 3,195,767

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 6,655,179	\$ 6,795,426

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 259,320,167	\$ 274,912,431
Retirement Contributions. Estimated.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 671,333,235	\$ 687,607,397
Group Insurance Contributions. Estimated.		

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: LECOS RETIREMENT PROGRAM	\$ 808,486,757	\$ 38,258,000
LECOS Retirement Program Contributions. Estimated.		

X. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 212,110,777	\$ 226,407,305

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 275,165,719	\$ 290,082,051
State Match -- Employer. Estimated.		

ARTICLE VI

I. DEPARTMENT OF AGRICULTURE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 70,461,394	\$ 63,845,372

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	770.2	770.2

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	\$ 317,199	\$ 329,699

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY	\$ 9,574,941	\$ 8,374,496
Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.		

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	\$ 382,500	\$ 380,000
(2) Consolidation and Modernization of Legacy System	1,026,628	0
(3) New Licensing System	6,000,000	0
Total, Acquisition of Information Resource Technologies	\$ 7,409,128	\$ 380,000
b. Transportation Items		
(1) Mobile Inspection Vehicles	\$ 625,000	\$ 0
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Weight Truck	\$ 19,118	\$ 19,028
(2) Lease Payments - LC/T Mass Spectrometer	21,051	20,889
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$ 40,169	\$ 39,917
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	\$ 35,309	\$ 35,312
(2) Data Center Services	1,109,803	1,109,803
Total, Data Center/Shared Technology Services	\$ 1,145,112	\$ 1,145,115
Total, Capital Budget	\$ 9,219,409	\$ 1,565,032

Method of Financing (Capital Budget):

<u>General Revenue Fund</u>		
General Revenue Fund	\$ 9,042,922	\$ 1,384,522
GR Match for Community Development Block Grants	<u>16,598</u>	<u>16,073</u>
Subtotal, General Revenue Fund	\$ 9,059,520	\$ 1,400,595
GR Dedicated - State Hemp Program Fund No. 5178	\$ 5,858	\$ 5,673
<u>Federal Funds</u>		
Federal Funds	\$ 131,575	\$ 137,019
Texas Department of Rural Affairs Federal Fund No. 5091	<u>10,740</u>	<u>10,400</u>
Subtotal, Federal Funds	\$ 142,315	\$ 147,419
Appropriated Receipts	<u>\$ 11,716</u>	<u>\$ 11,345</u>
Total, Method of Financing	<u>\$ 9,219,409</u>	<u>\$ 1,565,032</u>

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas Shrimp Marketing Assistance Program. Amounts appropriated above out of Interagency Contracts total an estimated \$156,867 each fiscal year, which includes \$143,100 in Strategy A.1.1, Economic Development, \$7,294 in Strategy D.1.1, Central Administration, \$3,969 in Strategy D.1.2, Information Resources, and \$2,504 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code Section 77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texans Feeding Texans. Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, includes the following:

- (a) \$10,081,480 each fiscal year to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.
- (b) \$9,932,584 each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.
- (c) Out of the amounts identified in subsection (a) above for the Surplus Agricultural Grant Program, no less than \$5,000,000 each fiscal year shall be used to provide food and may not be used for costs including facility expansion or renovation, increasing capacity, transportation, equipment, technology, personnel, administration, indirect administration, or to purchase generators.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Appropriations Limited to Revenue Collections: Cost Recovery Programs.

- (a) Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:
 - (1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be \$219,513 in fiscal year 2024 and \$224,513 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$1,582 for fiscal year 2024 and \$1,593 for fiscal year 2025 (Revenue Object Codes: 3420).
 - (2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be \$317,199 in fiscal year 2024 and \$329,699 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$38,155 for fiscal year 2024 and \$37,897 for fiscal year 2025 (Revenue

Object Codes: 3400, 3428, and 3755).

- (3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be \$1,754,384 in fiscal year 2024 and \$1,754,384 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$490,428 for fiscal year 2024 and \$486,267 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).
- (4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be \$881,894 in fiscal year 2024 and \$881,894 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$210,727 for fiscal year 2024 and \$209,811 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).
- (5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be \$5,230,854 in fiscal year 2024 and \$5,230,854 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$1,454,812 for fiscal year 2024 and \$1,443,367 for fiscal year 2025 (Revenue Object Codes: 3400, 3404, and 3410).
- (6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be \$2,610,969 in fiscal year 2024 and \$2,537,172 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$775,027 for fiscal year 2024 and \$770,252 for fiscal year 2025 (Revenue Object Code: 3175).
- (7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be \$3,414,280 in fiscal year 2024 and \$3,414,280 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$670,956 in fiscal year 2024 and \$670,128 in fiscal year 2025 (Revenue Object Codes: 3400, 3402, and 3414).
- (8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be \$1,536,067 in fiscal year 2024 and \$1,536,067 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$343,227 in fiscal year 2024 and \$339,976 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).
- (9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be \$811,411 in fiscal year 2024 and \$811,411 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$109,390 in fiscal year 2024 and \$109,059 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).
- (10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be \$511,813 in fiscal year 2024 and \$511,813 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$140,623 in fiscal year 2024 and \$139,274 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total \$15,965,160 in fiscal year 2024 and \$15,908,863 in fiscal year 2025 for direct costs and indirect administration and \$4,234,927 in fiscal year 2024 and \$4,207,624 in fiscal year 2025 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue and General Revenue Dedicated State Hemp Program Fund No. 5178 appropriations for each strategy as well as the related "other direct and indirect costs". Of the totals identified above in subsection (5), \$533,399 each fiscal year is included in direct costs and \$95,714 in fiscal year 2024 and \$96,428 in fiscal year 2025 are included in "other direct and indirect costs" which are funded from General Revenue-Dedicated State Hemp Program Fund No. 5178. In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.

- (b) TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget

Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:

- (1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;
- (2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;
- (3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;
- (4) The amount of expenditures for each of the cost recovery programs; and
- (5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

- (c) Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 179.4 FTEs in fiscal year 2024 and 179.4 FTEs in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.
- (d) If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.

II. ANIMAL HEALTH COMMISSION

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 16,658,158	\$ 17,022,652

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Laboratory Testing.

- (a) Laboratory testing for animal diseases shall be performed at the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL), the state's regulatory animal health laboratory. The Texas Animal Health Commission (TAHC) shall utilize the services at TVMDL to the extent required by Agriculture Code, Section 161.0603. TAHC shall use funds appropriated by this Act to enter into an interagency memorandum of understanding (MOU) with TVMDL, to be reviewed annually, that establishes the scope of laboratory services needed, reporting and data sharing requirements, and a fee structure. No later than October 1 of each year, the agency shall report to the Legislative Budget Board (LBB) and the Comptroller of Public Accounts (CPA) the estimated total contract amount agreed to in the MOU. No later than November 1 of each year, the agency shall report to the LBB and the CPA the testing costs it was billed for by TVMDL in the previous fiscal year.
- (b) In addition to the amounts appropriated above, General Revenue (estimated to be \$0) shall be appropriated to TAHC in amounts necessary to cover laboratory testing costs incurred where such costs exceed 10.0 percent of the estimated total contract amount agreed to in the MOU between TAHC and TVMDL each fiscal year contingent upon (1) the occurrence of an animal disease outbreak; (2) the Executive Director and State Veterinarian of TAHC certifying the outbreak occurrence and laboratory costs exceeding the estimated contract amount by 10.0 percent; and (3) the Executive Director and State Veterinarian of TAHC issuing a finding of fact to that effect to the LBB and the CPA. Upon receiving the finding of fact, the contingent appropriation shall be made

available to fund the additional laboratory costs.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Cattle Fever Tick Mitigation Clinical Trials.

- (a) Amounts appropriated above to the Animal Health Commission (TAHC) in Strategy A.1.2, Diagnostic/Epidemiological Support Services, include \$87,000 in fiscal year 2024 and \$229,000 in fiscal year 2025 from General Revenue for the purposes of conducting cattle fever tick mitigation clinical trials that would evaluate the efficacy of three eprinomectin regimens for cattle fever tick control to determine if less frequent treatments can be used to effectively mitigate fever ticks. Any unexpended balances remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purposes.
- (b) Out of amounts identified in subsection (a), TAHC would evaluate dosing and withdraw periods in weaned beef heifers in phase one.
- (c) Out of amounts identified in subsection (a), TAHC shall transfer up to \$40,000 of the funds appropriated by this rider in fiscal year 2025 to a Texas state University through an interagency contract to assist in conducting phase two of the clinical trials that would evaluate repeated dosing and withdraw periods in full herd settings.

III. COMMISSION ON ENVIRONMENTAL QUALITY

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Commissioner (Chair), Group 7	\$ 225,000	\$ 230,000

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Commissioner, Group 7	\$ 225,000	\$ 230,000

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Petroleum Storage Tank Cleanups Completed	200	200

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Air Quality Planning.

- (a) Amounts appropriated above include \$4,500,000 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in “affected counties” (as defined in Health and Safety Code, Section 386.001(2)) not designated as nonattainment areas for the O3 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023, and other areas at significant risk of being designated nonattainment for the O3 NAAQS in the future as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

Expenditure of these funds is limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. TCEQ shall allocate a base amount of \$281,250 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

For informational purposes, the affected counties that are not designated “nonattainment” for the

O3 NAAQS as of September 1, 2023, include Bastrop, Caldwell, Comal, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio, Smith, Travis, Upshur, Williamson, and Wilson Counties. Additional "attainment/unclassifiable" areas may also be added by TCEQ to this grant program based on their status as being part of a core-based statistical area (CBSA) with O3 design values in excess of 60 parts per billion (ppb).

- (b) Amounts appropriated above include \$2,500,000 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce fine particulate matter (PM2.5) in "affected counties" (as defined in Health and Safety Code, Section 386.001(2)) not designated as nonattainment areas for PM2.5 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023, and other areas at significant risk of being designated nonattainment for PM2.5 NAAQS in the future as approved by the TCEQ. These activities may be carried out through interlocal agreements.

Expenditure of these funds is limited to: inventorying emissions, monitoring of pollution levels, air pollution and data analysis; modeling pollution levels; and administration of the program. The TCEQ may allocate a base amount up to \$118,750 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and similar locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the SIP.

Additional "attainment/unclassifiable" areas may be added by TCEQ to this grant program contingent on available resources based on their status as being part of a core-based statistical area (CBSA) with an annual PM2.5 design value in excess of 8 micrograms per cubic meter ($\mu\text{g}/\text{m}^3$), or 24-hour PM2.5 design value in excess of 25 $\mu\text{g}/\text{m}^3$.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Appropriations Limited to Revenue Collections: Vehicle Emission Inspections. Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to Health and Safety Code, Section 382.202, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning, out of General Revenue-Dedicated Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be \$2,138,870 in fiscal year 2024 and \$2,004,799 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$451,661 for fiscal year 2024 and \$465,136 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during the 2024-25 biennium, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, Section 382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Commission on Environmental Quality for the same purposes.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas Emissions Reduction Plan (TERP) Cash Flow Contingency. Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund No. 1201 under Health and Safety Code Section 386.056, Tax Code Sections 151.0515 and 152.0215 and Transportation Code Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds to pay for TERP costs as authorized in the Texas Health and Safety Code Section 386.252 in the 2024-25 biennium in an amount not to exceed \$1,400,000 in fiscal year 2024 which are included in amounts appropriated above. These funds shall be utilized only for the purpose of temporary cash flow needs when TERP expenditures exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Aggregate Operations. Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to adopt and make accessible on the commission's internet website best management practices for all aspects of aggregate production operations regarding nuisance issues relating to dust, noise, and light, as well as water use and storage, and blasting to minimize disruption to surrounding areas, only to the extent which the commission has statutory jurisdiction over such aspects of aggregate production, and to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations. It is the intent of the legislature that the Commission on Environmental Quality shall work cooperatively with other state agencies in the development of best management practices described in this rider. Unless otherwise provided by law, the best management practices are nonbinding.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Study on Uranium Deposits in this State.

- (a) Out of funds appropriated above to the Commission on Environmental Quality for the state fiscal biennium ending August 31, 2025, that may be used for that purpose, the commission, in conjunction with the Texas A&M University - Kingsville, shall conduct a study on the uranium deposits in this state and how utilizing those deposits could lessen the United States' reliance on foreign sources of uranium.
- (b) Not later than December 1, 2024, the commission shall submit to the Governor, Lieutenant Governor, and Speaker of the House of Representatives a report that includes the findings of the study and any recommendations for legislative or other action. The report must include recommendations for legislative or regulatory changes and potential economic incentive programs to support the uranium mining industry in this state.

IV. GENERAL LAND OFFICE AND VETERANS' LAND BOARD

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
General Revenue Fund	\$ 974,104,847	\$ 15,283,416

B. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	2024	2025
GR Dedicated - Coastal Erosion Response Fund No. 5176	\$ 44,941,359	\$ 15,058,641

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2024	2025
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 572,918,059	\$ 18,761,745

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2024	2025
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	\$ 118,249,647	\$ 58,293,405

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Gulf Coast Protection District (GCPD). Amounts appropriated above in Strategy B.1.1, Coastal Management, include \$549,700,000 in fiscal year 2024 and \$300,000 in fiscal year 2025 from General Revenue that shall be used by the General Land Office and Veterans' Land Board (GLO) to provide funding to the Gulf Coast Protection District (GCPD) and to provide oversight and coordination with the GCPD.

- (a) The GLO shall use \$199,700,000 in fiscal year 2024 and \$300,000 in fiscal year 2025 from of this appropriation in fiscal year 2024 for the purpose of making a grant to the GCPD in the 2024-25 biennium. Included in this amount is \$300,000 and 3.0 FTEs each fiscal year at the GLO for the purpose of providing oversight and coordination with the GCPD. The GLO shall ensure that no more than 3.0 percent of the amount granted is expended by the GCPD for administrative and salary expenses. The disbursement of these funds to the GCPD shall only occur if the terms of the grant require the grantee, GCPD, to, at minimum:
 - (1) Provide a report of budgeted and expended grant amounts by project or activity areas on an annual basis as defined by the GLO;
 - (2) Provide timelines for completion of projects on an annual basis as defined by the GLO; and
 - (3) Any other reasonable term deemed prudent by the GLO or pursuant to the terms of the Local Cooperation Agreement executed between the GLO and GCPD.
- (b) The GLO shall use the remaining \$350,000,000 in fiscal year 2024 solely for the purpose of making an additional grant to the GCPD during the 2024-25 biennium to provide state matching funds to meet federal requirements for studies and projects planned to be conducted in the state by the United States Army Corps of Engineers (USACE). The appropriation of state matching funds is contingent upon USACE requesting payments to cover non-federal cost share which may include the non-federal sponsor's real estate and in-kind work costs. The disbursement of state matching funds to the GCPD is also contingent upon the terms of the grant requiring the grantee, GCPD, to report the same information detailed above in Subsection (a)(1) through (a)(3).
- (c) The GCPD and the GLO shall abide by the terms of the Local Cooperation Agreement executed by the two parties in the disbursement of funds.
- (d) The cooperative agreements for the 2024-25 biennium for amounts appropriated in Strategy B.1.1, Coastal Management, for the purposes of grants to the GCPD must contemplate potential impacts to navigation safety and two-way traffic vessel movement as required in Subchapter B, Chapter 66, Transportation Code.
- (e) Any related unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.
- (f) In addition to amounts appropriated above, any unobligated and unexpended balances for the GCPD remaining from 2022-23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023 (estimated to be \$0) in the same strategy for the purpose of funding GCPD expenses associated with implementing the Sabine to Galveston and Coastal Texas storm surge protection measures and to provide oversight and technical assistance where necessary.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Appropriation: Coastal Erosion Response Account No. 5176. Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) in Strategy B.1.2, Coastal Erosion Control Projects, include \$44,941,359 in fiscal year 2024 and \$15,058,641 in fiscal year 2025 from General Revenue-Dedicated Coastal Erosion Response Account No. 5176 for the purpose of administering the Coastal Erosion Planning and Response Act (CEPRA) program and to expand erosion response projects and studies.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Exemption from Certain Contract Management and Oversight Requirements. General Land Office and Veterans' Land Board (GLO) Community Development and Revitalization Program contracts which utilize Federal Funds are exempt from the requirements of Article IX, Section 17.09(c)(1). The GLO shall submit a report to the Legislative Budget Board no later than September 1 of each fiscal year which identifies for each contract exempted by this rider:

- (a) the identification number;
- (b) the subject;
- (c) the vendor;
- (d) the value; and
- (e) the contract award date and projected end date.

V. PARKS AND WILDLIFE DEPARTMENT

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,015,551,434	\$ 13,722,354

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	\$ 12,087,262	\$ 12,105,823

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Game, Fish and Water Safety Account No. 009	\$ 141,291,232	\$ 123,009,813

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	\$ 19,804,930	\$ 19,836,931

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

D.1.4. Strategy: CENTENNIAL PARKS CONSERVATION FUND

F. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.4. Strategy: CENTENNIAL PARKS CONSERVATION FUND	\$ 1,000,000,000	\$ 0

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amount 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 Lease Purchase" or for other items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Land and Other Real Property		
(1) Land Acquisition	\$ 30,000,000	\$ 5,000,000
b. Construction of Buildings and Facilities		
(1) Construction and Major Repairs	\$ 23,517,528	\$ 3,545,661
(2) Deferred Maintenance	<u>48,883,985</u>	<u>45,805,346</u>
Total, Construction of Buildings and Facilities	\$ 72,401,513	\$ 49,351,007
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair Program	\$ 10,314,400	\$ 10,314,400
d. Acquisition of Information Resource Technologies		
(1) Capital Information Technology	\$ 2,586,427	\$ 2,466,427
(2) Legacy Modernization - BRIT System	2,365,000	2,065,000
(3) Cybersecurity	<u>689,999</u>	<u>689,999</u>

Total, Acquisition of Information Resource Technologies	\$	5,641,426	\$	5,221,426
e. Transportation Items				
(1) Capital Transportation - Other	\$	4,825,340	\$	3,988,352
f. Acquisition of Capital Equipment and Items				
(1) Capital Equipment	\$	2,930,552	\$	2,941,605
g. Data Center/Shared Technology Services				
(1) Data Center Consolidation	\$	<u>4,772,621</u>	\$	<u>4,661,509</u>
Total, Capital Budget	\$	<u>130,885,852</u>	\$	<u>81,478,299</u>
Method of Financing (Capital Budget):				
<u>General Revenue Fund</u>				
General Revenue Fund	\$	1,943,002	\$	1,343,002
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64		12,713,970		12,548,035
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004		61,148,993		54,351,007
Unclaimed Refunds of Motorboat Fuel Tax		<u>2,015,500</u>		<u>2,015,500</u>
Subtotal, General Revenue Fund	\$	77,821,465	\$	70,257,544
<u>General Revenue Fund - Dedicated</u>				
Game, Fish and Water Safety Account No. 009	\$	31,257,572	\$	7,127,544
State Parks Account No. 064		3,844,811		3,778,811
Lifetime License Endowment Account No. 544		10,000,000		0
Deferred Maintenance Account No. 5166		<u>1,596,439</u>		<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$	46,698,822	\$	10,906,355
Federal Funds	\$	5,329,078	\$	0
Appropriated Receipts	\$	<u>1,036,487</u>	\$	<u>314,400</u>
Total, Method of Financing	\$	<u>130,885,852</u>	\$	<u>81,478,299</u>

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sporting Goods Sales Tax (SGST).

- (a) **Appropriations.** Amounts appropriated above to the Texas Parks and Wildlife (TPWD) include \$219,662,000 in fiscal year 2024 and \$221,858,000 in fiscal year 2025 (including End-of-Article Appropriations for Benefits, Transfers to ERS for Retiree Insurance, and Debt Service for Statewide Park Repairs) from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST) as reflected below in Subsection (c) to comply with Article VIII, Section 7(d) of the Texas Constitution. This appropriation represents the statutory maximum allocation of SGST revenue to TPWD, pursuant to Tax Code, Section 151.801 (93.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE), net of appropriations made elsewhere in this Act for benefits and debt service.

If the Comptroller determines that the maximum allocation of SGST revenue available to TPWD for the 2024-25 biennium exceeds the amounts appropriated in this Act to TPWD and elsewhere for benefits and debt service, the difference is appropriated to TPWD. This appropriation of additional SGST revenue shall be allocated to the strategies and accounts that receive SGST revenue transfers by the Legislative Budget Board in consultation with TPWD based on a current assessment of needs, excluding totals for benefits and debt service. Notwithstanding the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, to the extent any of the additional SGST is directed by the Legislative Budget Board for state and local park related capital budget purposes as a result of the allocation determined by the above process, TPWD's capital budget authority is increased for these purposes and such increase shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act.

- (b) **SGST Method of Financing Changes.** TPWD may request approval from the Legislative Budget Board to change SGST methods of financing provided in initial strategy appropriations above

within the following accounts to which SGST may be transferred to: (1) State Parks Account No. 64, (2) Texas Recreation and Parks Account No. 467, (3) Parks and Wildlife Conservation and Capital Account No. 5004, and (4) Large County and Municipality Recreation and Parks Account No. 5150. This provision does not apply to initial SGST appropriations provided in strategies for capital budget projects included in TPWD's Rider 2, Capital Budget. TPWD shall request approval for any changes from the Legislative Budget Board in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of the changes and expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by TPWD pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TPWD.

- (c) **Informational Listing - Allocation of SGST.** Amounts appropriated and allocated in this Act include all amounts authorized in Article VIII, Section 7(d) of the Texas Constitution and Tax Code, Section 151.801, estimated to be \$236,196,000 in fiscal year 2024 and \$238,557,000 in fiscal year 2025 in sales tax receipts deposited to the General Revenue Fund generated by sales of sporting goods items. These appropriations shall be allocated for the purposes specified, and the Comptroller shall make transfers, including for direct appropriations, benefits, debt, and any amounts necessary for estimated transfers to other agencies, as shown below.

Amounts for benefits, retiree insurance, and debt service are estimated. Amounts may be shifted between these categories as necessary to cover actual costs for these items.

Appropriations for debt service payments are made in accordance with the provisions of Art. IX, Sec. 17.07 of this Act, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

In the event that the sum of the actual costs for benefits, retiree insurance, and debt service exceeds SGST amounts available for these purposes, the additional amounts shall be funded from the available remaining balance of the State Parks Account No. 64.

For the Years Ending
August 31, 2024 August 31, 2025

Agency Bill Pattern Appropriations

Article I

Texas Historical Commission (THC)
General Revenue (Sporting Goods Sales Tax)

A.1.4, Historic Sites	\$ <u>16,534,000</u>	\$ <u>16,699,000</u>
Subtotal	\$ 16,534,000	\$ 16,699,000

Article VI

Texas Parks and Wildlife Department (TPWD)
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

B.1.1, State Park Operations	\$ 94,401,019	\$ 94,235,087
B.1.2, Parks Minor Repair Program	\$ 10,889,142	\$ 10,889,142
B.1.3, Parks Support	\$ 6,572,835	\$ 6,572,835
D.1.3, Infrastructure Administration Program	\$ <u>63,000</u>	\$ <u>63,000</u>
Subtotal	\$ 111,925,996	\$
111,760,064		

SGST Transfer to the Texas Recreation and Parks Account No. 467

B.2.1, Local Park Grants	\$ 9,568,764	\$ 9,587,324
B.2.2, Boating Access and Other Grants	\$ <u>2,518,498</u>	\$ <u>2,518,499</u>
Subtotal	\$ 12,087,262	\$ 12,105,823

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	\$ 5,957,143	\$ 5,970,584
B.2.2, Boating Access and Other Grants	\$ <u>2,496,978</u>	\$ <u>2,496,978</u>

Subtotal	\$ 8,454,121	\$ 8,467,562
SGST Transfer to the Conservation and Capital Account No. 5004		
D.1.1, Improvements and Major Repairs	\$ 31,148,993	\$ 49,351,007
D.1.1, Improvement and Major Repairs, Unexpended Balances*	\$ 10,000,000	\$ 0
D.1.2, Land Acquisition	<u>\$ 20,000,000</u>	<u>\$ 5,000,000</u>
Subtotal	\$ 61,148,993	\$ 54,351,007
End-of-Article Appropriations for Benefits, Estimated	\$ 25,951,756	\$ 25,951,756
Transfers to ERS for Retiree Insurance, Estimated	\$ 3,190,321	\$ 3,190,712
Transfer to ERS for Retiree Insurance, Estimated - Balances	<u>\$ 1,458,761</u>	<u>\$ 1,458,761</u>
Subtotal to ERS for Retiree Insurance	\$ 4,649,082	\$ 4,649,473
Debt Service for Statewide Park Repairs, Estimated		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
General Obligation Bond Debt Service		
Payments at the Texas Public Finance Authority	<u>\$ 6,903,551</u>	<u>\$ 6,031,076</u>
Subtotal, Debt Service	\$ 6,903,551	\$ 6,031,076
Subtotal, TPWD 2024-25 SGST Allocations*	\$ 219,662,000	\$ 221,858,000
SGST Appropriated and Estimated TOTAL	\$ 236,196,000	\$ 238,557,000

*Excluding Unexpended Balances and ERS obligations paid from balances

I. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation: License Plate Receipts. Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, C.2.1, Outreach and Education Programs, and C.2.2, Provide Communication Products and Services, include all revenues collected, interest earned, and available balances on or after September 1, 2023, estimated to total \$1,535,000 for the 2024-25 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling \$1,535,000 and estimated available balances totaling \$0:

Specialty Plates	Revenue	Balance
Monarch Butterfly specialty plates (3042)	\$ 69,000	\$0
Horned Toad specialty plates (3043)	\$ 287,800	\$0
Bluebonnet specialty plates (3044)	\$ 217,200	\$0
Whitetail Deer specialty plates (3045)	\$ 154,000	\$0
Camping specialty plates (3046)	\$ 85,800	\$0
Largemouth Bass specialty plates (3047)	\$ 91,400	\$0
Hummingbird specialty plates (3048)	\$ 100,200	\$0
Rattlesnake specialty plates (3049)	\$ 73,000	\$0
Texas Rivers specialty plates (3050)	\$ 70,200	\$0
Bighorn Sheep specialty plates (3051)	\$ 20,600	\$0
Roadrunner specialty plates (3052)	\$ 41,000	\$0
Big Bend National Park specialty plates (3030)	\$ 95,600	\$0
Waterfowl and Wetland Conservation specialty plates (3057)	\$ 78,400	\$0
Texas Lions Camp specialty plates (3116)	\$ 11,000	\$0
Marine Mammal Recovery specialty plates (3120)	\$ 17,200	\$0
Marine Conservation specialty plates (3142)	\$ 43,800	\$0
Save Texas Ocelots specialty plates (3151)	\$ 39,000	\$0
Quail specialty plates (3152)	\$ 20,000	\$0
Big Bend Fossil specialty plates (3153)	\$ 12,000	\$0
Houston Audubon-Meadowlark specialty plates (3154)	\$ 7,600	\$0
Total	\$ 1,535,000	\$0

These specialty licenses plates are authorized pursuant to the Texas Transportation Code Section 504.606 (Big Bend), Section 504.627 (Waterfowl and Wetland), Section 504.644 (Marine Mammal

Recovery), Section 504.656 (Texas Lions Camp), Section 504.660 (Marine Conservation), Section 504.801 (Save Texas Ocelots Plates, Quail Plates, and Houston Audubon-Meadowlark plates), and Section 504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Bighorn Sheep, Horned Toad, Hummingbird, Rattlesnake, Monarch Butterfly, Texas Rivers, Camping, and Roadrunner). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2023, for TPWD-related or sponsored specialty license plates are appropriated for the fiscal year beginning September 1, 2023. In addition, any unobligated and unexpended balances from TPWD-related or sponsored specialty license plates as of August 31, 2024, are appropriated for the same purposes as of September 1, 2024.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Battleship Texas. The Texas Parks and Wildlife Department (TPWD) shall submit annual reports based on information provided by the Battleship Texas Foundation to the Legislative Budget Board and the Governor's Office related to the repair, renovation, operation, and maintenance of the Battleship Texas. The reports shall be provided no later than September 1 of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:

- (1) A copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;
- (2) The status of state funds granted to the Battleship Texas Foundation from TPWD;
- (3) Performance indicators and timelines for activities related to Battleship Texas preservation efforts; and
- (4) Performance indicators for educational outreach programs conducted by the Battleship Texas Foundation.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Study on Illegal Game Bird Hunting in Texas. Out of funds appropriated above, the Texas Parks and Wildlife Department (TPWD) shall conduct a review of illegal game bird hunting and historical violation levels, recreational and commercial game bird hunting license requirements, and any associated rules and statute regarding game bird hunting. TPWD shall present its findings to the Legislative Budget Board and Office of the Governor by September 1, 2024, and make recommendations about any regulatory or statutory changes needed to preserve game bird populations and to assure that game bird hunting within the state is occurring legally, up to and including recommendations related to the licensing of outfitters and guides.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Grant for Southern Gateway Park. Out of amounts appropriated above, the Texas Parks and Wildlife Department (TPWD) shall make available during the biennium \$5,000,000 in federal funds administered by the department for a grant for the Southern Gateway Deck Park project if the project meets federal funding requirements. It is the intent of the Legislature that any funds granted by TPWD would support the Phase II Infrastructure of the project. Any project expenditures using federal funds shall be approved by the U.S. Department of the Interior.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for Senate Bill 1648 and Senate Joint Resolution 74. Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) in Strategy D.1.4, Centennial Parks Conservation Fund, include \$1,000,000,000 in fiscal year 2024 from the General Revenue Fund contingent on enactment of Senate Bill 1648 and Senate Joint Resolution 74, or similar legislation relating to the establishment of the Centennial Parks Conservation Fund, by the Eighty-eighth Legislature, Regular Session, and the associated proposed constitutional amendment being approved by voters. Upon voter approval of the constitutional amendment establishing the Centennial Parks Conservation Fund, TPWD shall transfer the \$1,000,000,000 in General Revenue in fiscal year 2024 in Strategy D.1.4. to the Centennial Parks Conservation Fund.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the Centennial Parks Conservation Fund established by Section 49-e-1, Article III, of the Texas Constitution is considered dedicated by the constitution and an appropriation of money to the fund is considered dedicated by the Constitution.

N. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement which read as follows:

Veterans Memorial Park and Flag Park. Amounts appropriated above to the Texas Parks and Wildlife Department in Strategy B.2.1, Local Parks Grants, include an amount not to exceed \$7,000,000 in fiscal year 2024 from unobligated and unexpended balances remaining in Sporting Goods Sales Tax Transfers to Texas Recreation and Parks Account No. 467 as of August 31, 2023, from appropriations made to the Parks and Wildlife Department during the 2022-23 biennium to provide a grant to the Veterans Memorial Park and Flag Park. These appropriations shall be used for the same purpose in the biennium beginning September 1, 2023.

VI. RAILROAD COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Alternative Fuels Licensing Program related to activities in the liquefied petroleum gas (LPG), compresses natural gas (CNG), and liquefied natural gas (LNG) industries pursuant to Natural Resources Code Sections 113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Regulate Alternative Energy Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for the Alternative Fuels Licensing Program are estimated to be \$1,928,365 in fiscal year 2024 and \$1,928,365 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$659,519 in fiscal year 2024 and \$664,235 in fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Codes 3035 and 3246) are appropriated to the Railroad Commission to be spent on the Alternative Fuels Licensing Program that generated the fees.

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation Limited to Revenue Collections: Coal Mining Inspection and Enforcement and Coal/Uranium Mining Applications and Permits. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program pursuant to Natural Resources Code Chapters 131 and 134 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program are estimated to be \$2,139,572 in fiscal year 2024 and \$2,139,572 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$416,146 in fiscal year 2024 and \$419,142 in fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Code 3329) are appropriated to the Railroad Commission to be spent on the Surface Mining Program that generated the fees.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Appropriations Limited to Revenue Collections: Pipeline Safety and Regulatory Fees. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program pursuant to Natural Resources Code Section 81.071 and Utilities Code Section 121.211 shall cover, at a minimum, the cost

of the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Ensure Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, as well as the other "direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Pipeline Safety and Regulatory Program are estimated to be \$6,809,943 in fiscal year 2024 and \$6,809,943 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$2,419,336 in fiscal year 2024 and \$2,436,305 in fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

VII. SOIL AND WATER CONSERVATION BOARD

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 69,336,504	\$ 45,266,019

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Water Quality Management Plans. Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is \$406,818 out of the General Revenue Fund each fiscal year for administrative costs associated with the preparation of water quality management plans for poultry operators and \$4,804,520 out of the General Revenue fund each fiscal year for the planning and implementation of water quality management plans.

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sunset Contingency. Funds appropriated above for fiscal year 2025 for the Soil and Water Conservation Board are made contingent on the continuation of the Soil and Water Conservation Board by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

VIII. WATER DEVELOPMENT BOARD

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	476.5	482.5

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	\$ 49,344,339	\$ 18,460,444

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Equipment	\$ 616,480	\$ 0

(2) Strategic Mapping	4,000,000	0
Total, Acquisition of Information Resource Technologies	\$ 4,616,480	\$ 0
b. Data Center/Shared Technology Services		
(1) Shared Technology Services (DCS)	\$ 3,853,884	\$ 3,887,459
Total, Capital Budget	\$ 8,470,364	\$ 3,887,459
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 7,470,364	\$ 3,887,459
Texas Infrastructure Resiliency Fund No. 175	\$ 1,000,000	\$ 0
Total, Method of Financing	\$ 8,470,364	\$ 3,887,459

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Authorized Transfers and Appropriations: Water Assistance Fund.

- (a) The Water Development Board shall transfer a combined amount not to exceed \$5,831,728 each fiscal year from its General Revenue appropriations in Strategy A.2.1, Technical Assistance and Modeling, and Strategy B.1.1, Statewide Water Planning, to the Water Assistance Fund No. 480, for the purposes of making grants to regional planning groups pursuant to Water Code, Section 15.4061 (\$4,151,005), and conducting studies regarding groundwater modeling (\$840,000) and brackish groundwater zone designation (\$840,723) excluding the Dockum Aquifer. The Water Development Board is authorized to transfer these funds from the Water Assistance Fund No. 480 to other accounts as authorized under Water Code, Section 15.011 as needed to support the regional planning process or the development of the state's water resources. Any unobligated and unexpended balances of these funds in the Water Assistance Fund No. 480 as of August 31, 2023 (estimated to be \$0), are appropriated to the Water Development Board for the same purposes. The Board shall report to the Legislature on its progress relating to studies of aquifers and brackish groundwater not later than December 1st of each odd-numbered year.
- (b) In addition to amounts required in subsection (a) above, and notwithstanding the restrictions on transfers contained in Article IX of this Act, the Water Development Board may transfer up to \$1,000,000 in General Revenue from Strategies A.1.1, Environmental Impact Information and A.1.2, Water Resources Data to the Water Assistance Fund No. 480, each fiscal year for the purposes of research contracts related to the study and monitoring of environmental flows and surface water resources where funds would otherwise be lapsed.
- (c) Included in amounts appropriated above in Strategy B.1.1, Statewide Water Planning, is \$248,000 in each fiscal year from unobligated and unexpended balances in Water Assistance Fund No. 480 as of August 31, 2023. This appropriation shall be used for the purpose of making grants to regional planning groups pursuant to Water Code Section 15.4061.
- (d) In addition to amounts appropriated above, all revenues and receipts accruing to the Water Assistance Fund No. 480 during the biennium beginning on September 1, 2023, including receipts from the Water Resources Finance Authority deposited to the Water Assistance Fund No. 480, are appropriated to the Water Development Board for purposes authorized in Water Code, Chapter 15.
- (e) It is the intent of the Legislature that General Revenue appropriations transferred to Water Assistance Fund No. 480 as directed by subsection (a) above be reported as General Revenue expenditures for fiscal years 2024 and 2025 for the purpose of calculating the agency's base level spending.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Flood Funding. Included in amounts appropriated above in Strategies A.4.1, State and Federal Flood Programs, and B.1.2, Statewide Flood Planning, is \$39,241,567 from the Texas Infrastructure Resiliency Fund No. 175 (TIRF) each fiscal year of the 2024-25 biennium for flood preparedness and safety activities. Included in total appropriations in these strategies from TIRF is \$3,050,000 each fiscal year of the 2024-25 biennium in insurance maintenance taxes collected under Insurance Code Sec. 251.004 in the Floodplain Management sub-account. Any unobligated and unexpended balances in the Floodplain Management sub-account as of August 31, 2023, (estimated to be \$0) are appropriated for

the fiscal year beginning September 1, 2023, for the same purposes.

The Texas Water Development Board shall file a report with the Legislative Budget Board and the Governor by June 1st and December 1st of each fiscal year of the 2024-25 biennium showing expenditures from TIRF and the Flood Infrastructure Fund No. 194. The first report shall be filed by December 1, 2023.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Agricultural Water Conservation Project Administration. Included in amounts appropriated above out of the General Revenue Fund is \$71,471 and 1.0 FTE in fiscal year 2024 and \$63,431 and 1.0 FTE in fiscal year 2025 in Strategy A.3.1, Water Conservation and Education Assistance, for administrative and staff costs to manage Agricultural Water Conservation Fund No. 358 project funding.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Reservoir Project Feasibility Review. Out of funds appropriated above, the Texas Water Development Board (TWDB) shall evaluate the feasibility of the proposed Marvin Nichols Reservoir project to be located on the Sulphur River and upstream of the confluence of the White Oak Creek in Franklin, Titus, and Red River Counties. The review shall analyze the implementation timeline, associated costs, land acquisition considerations, and the economic impact of the proposed project. A report regarding the findings of the review shall be prepared and submitted by TWDB to the Legislative Budget Board and Governor no later than January 5, 2025.

IX. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 53,183,937	\$ 55,694,684

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 90,351,335	\$ 94,076,526

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 37,460,047	\$ 38,084,808

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 60,800,269	\$ 64,654,805
Retirement Contributions. Estimated.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 129,250,940	\$ 132,641,420
Group Insurance Contributions. Estimated.		

X. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 12,334,823	\$ 13,447,750

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 24,047,355	\$ 25,655,586

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 10,595,040	\$ 10,760,778

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 49,535,416	\$ 52,650,764
State Match -- Employer. Estimated.		

ARTICLE VII

I. DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Transitional Housing Pilot Program Funding. From general revenue funds appropriated above in Strategy C.1.2, Programs for Homelessness, the Department of Housing and Community Affairs shall designate \$400,000 in each fiscal year of the state fiscal biennium ending August 31, 2025, for the purpose of operating in four areas of the state a transitional housing pilot program that addresses the needs of homeless veterans through the collaboration by the department with peer-to-peer veteran support groups that offer interim housing, physical and mental health services, literacy training, job training, family counseling, credit counseling, education services, and other services designed to prevent homelessness.

II. TEXAS LOTTERY COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code, Chapter 2001 shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this goal. Direct costs for the strategy items in Goal B, Enforce Bingo Laws are estimated to be \$2,419,590 in fiscal year 2024 and \$2,419,591 in fiscal year 2025 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be \$688,581 for fiscal year 2024 and \$693,616 for fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

III. DEPARTMENT OF MOTOR VEHICLES

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
Texas Department of Motor Vehicles Fund Account No. 010	\$ 194,871,844	\$ 175,018,144

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 161,794,615	\$ 19,285,354

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Motor Vehicle Crime Prevention Authority Appropriation.

(a) Fees, fines, and other miscellaneous revenue as authorized and generated pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Motor Vehicle Crime Prevention, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Motor Vehicle Crime Prevention Authority program are estimated to be \$24,190,500 in fiscal year 2024 and \$24,899,500 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$133,513 in fiscal year 2024 and \$134,533 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the

appropriation authority provided above to be within the amount of revenue expected to be available.

- (b) Fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object 3206) pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), are appropriated to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.
- (c) In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention, for the fiscal biennium ending August 31, 2023, are appropriated for the same purpose in the fiscal biennium beginning September 1, 2023.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Camp Hubbard Renewal Project.

- (a) In accordance with Government Code Chapters 1232, the Texas Public Finance Authority is authorized to issue revenue bonds or other obligations on behalf of the Texas Department of Motor Vehicles in an amount not to exceed \$143,000,000 for the purpose of implementing the Camp Hubbard Renewal Project, to include site work and demolition of existing buildings, construction of a new office building, renovations to existing buildings, upgrades to the Central Utility Plant, and other work as may be needed to fully implement the project. Included in the amounts appropriated to the Texas Department of Motor Vehicles in Strategy C.1.3, Other Support Services, is \$143,000,000 in Revenue Bond Proceeds for fiscal year 2024 for the construction of facilities pursuant to Government Code, Section 2166.003(a)(12), and Transportation Code, Section 1001.201. In addition to the appropriation of revenue bond proceeds, the Department of Motor Vehicles is appropriated out of the Texas Department of Motor Vehicles Fund No. 010 such additional amounts as may be necessary to fully implement the project, including Costs of Issuance associated with issuing the bonds. Any unexpended balances of these appropriations made above in Strategy C.1.3, Other Support Services, remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.
- (b) Included in amounts appropriated above out of the Texas Department of Motor Vehicles Fund No. 010 in Strategy C.1.3, Other Support Services, \$12,522,000 in fiscal year 2024 and \$12,522,000 in fiscal year 2025 are for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to implement the Camp Hubbard Renewal Project.

IV. DEPARTMENT OF TRANSPORTATION

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 462,153,096	\$ 50,214,489

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES	733,124,258	310,047,498
Grants, Loans, Pass-through Payments, and Other Services. Estimated.		& UB

C. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

District Discretionary Funds.

- a. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate a minimum of \$2.5 million for each district to the

State District Discretionary Category each fiscal year. In addition, the Department of Transportation shall submit to the Legislative Budget Board and the Governor an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.

- b. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) of this rider, funds to fund improvements designed to facilitate traffic related to motor vehicles, cargo, and rail, and improve the efficiency of border inspection and security processes at land ports of entry located within 25 miles of the Texas-Mexico border. In making allocations under this subsection, the department shall consider factors related to the movement of people and goods through the land border ports of entry within the boundaries of the state, including but not limited to the number of incoming commercial trucks and railcars, the number of incoming personal motor vehicles and buses, the weight of incoming cargo by commercial trucks, and the number of land border ports of entry.
- c. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) and (b) of this rider, funds to fund projects that are located within 60 miles of an international border crossing and recommended to the Texas Transportation Commission by the Border Trade Advisory Committee under Transportation Code, Section 201.114.

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections: Rail Safety. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Rail Safety program pursuant to Transportation Code, Section 111.101, shall cover, at a minimum, the cost of appropriations made above in Strategy D.1.4, Rail Safety, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Rail Safety program are estimated to be \$1,208,059 in fiscal year 2024 and \$1,208,059 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$434,855 for fiscal year 2024 and \$428,673 for fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Interagency Contract for Legal Services. Out of funds appropriated above, \$10,000,000 in each fiscal year of the 2024-25 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Transportation. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Transportation to carry out its legislative mandates, and shall not affect the budget for the Department of Transportation such that employees must be terminated in order to pay the amount of the interagency contract.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Evaluation of Medium-Duty and Heavy-Duty Vehicle Charging Infrastructure and Capacity.

- (a) It is the intent of the Legislature that the Department of Transportation, using funds appropriated above, develop and implement an interagency task force designed to evaluate how to deploy zero-emission medium-duty and heavy-duty vehicle charging infrastructure to best support growth in that market, recognizing the unique needs of each of these diverse classes of vehicles. The evaluation shall, at a minimum:
 - (1) consider federal, state, and local laws and regulations that may impact the manufacturing, operations, and public and private investments in the development of medium-duty and heavy-duty vehicle charging infrastructure in Texas, including regional differences in infrastructure planning, regulation, and implementation;
 - (2) identify opportunities to facilitate the exchange of information between utilities, stakeholders, and private entities regarding fleet charging profiles and projected energy needs in the coming decade to improve load growth projections and generation allocations across

Electric Reliability Council of Texas (ERCOT) regions; and

(3) examine how statewide oversight and collaboration can complement and coordinate existing efforts to study and expand medium-duty and heavy-duty vehicle charging infrastructure throughout the state.

(b) It is the intent of the Legislature that the Department of Transportation convene and coordinate four quarterly meetings with the Public Utility Commission, Texas Commission on Environmental Quality, and ERCOT, as well as utility, private entity, university, community, and local government stakeholders. As soon as the task force evaluation is completed, but no later than October 1, 2024, the task force shall submit to the Legislature its findings, along with recommendations regarding any statutory or regulatory considerations the Legislature or agencies should consider to maximize competitiveness, innovation, and efficiency, while also maintaining the integrity and cost-effectiveness of the Texas grid.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Railroad Grade Separation Project Study. Using funds appropriated above, the Department of Transportation shall conduct a study to determine the feasibility, costs, and benefits of constructing roadway-railroad grade separation projects located in the vicinity of Lockwood Drive at Harrisburg Boulevard and Lockwood Drive at Clinton Drive in Harris County. Not later than December 31, 2024, the department shall submit to the Legislative Budget Board a report on the results of the study.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

U.S. 290 Traffic Study. Using funds appropriated above, the Department of Transportation shall conduct a study on options for reducing traffic congestion on segments of U.S. 290 that serve as hurricane evacuation routes and include at-grade rail crossings. In conducting the study, the department shall consider projected traffic and usage patterns, projected usage during disasters, and the potential use of the Texas Rail Relocation and Improvement Fund to address rail crossing issues.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Port of Victoria Rail Expansion Study. Using amounts appropriated above, the Department of Transportation shall conduct a study regarding the costs and potential benefits of the rail expansion project at the Port of Victoria identified in the Port Capital Investment Report included in the Port Authority Advisory Committee’s 2024-2025 Texas Port Mission Plan. The department may conduct the study in consultation with the Texas A&M Transportation Institute. The study shall identify and evaluate potential state, federal, and other funding sources for the rail expansion project. Not later than December 31, 2024, the Department of Transportation shall submit to the Legislative Budget Board a report summarizing the findings of the study, including any recommendations regarding methods of financing for the project.

V. TEXAS WORKFORCE COMMISSION

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Contracted Number of Skills Development Trainees	10,261	10,292

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Participants Served - Apprenticeship	11,690	11,907

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Additional Workforce Data Report. The Texas Workforce Commission shall submit a report to the Legislature and the Office of the Governor no later than September 1, 2024, containing information on any necessary upgrades to the state unemployment insurance data system, associated information technology and staffing costs and any statutory limitations to allow for enhanced reporting of employment and earnings data as part of routine wage filings required by the Texas Unemployment

Compensation Act, as authorized by Texas Labor Code Section 204.0025.

VI. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 12,750,403	\$ 15,153,474

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 90,091,750	\$ 91,411,304

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 3,609,237	\$ 3,907,234

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 108,165,336	\$ 115,189,731
Retirement Contributions. Estimated.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 293,131,850	\$ 301,497,688
Group Insurance Contributions. Estimated.		

VII. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 3,799,630	\$ 4,712,253

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Federal Funds	\$ 20,061,318	\$ 20,491,884

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 1,205,758	\$ 1,409,086

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 88,254,699	\$ 93,920,068
State Match -- Employer. Estimated.		

ARTICLE VIII

I. BOARD OF CHIROPRACTIC EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Average Time Per Complaint Resolution (Days)	225	225

II. FUNERAL SERVICE COMMISSION

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 902,818	\$ 921,698

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 32,800	\$ 64,589

III. OFFICE OF INJURED EMPLOYEE COUNSEL

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 9,925,580	\$ 10,379,182

IV. DEPARTMENT OF INSURANCE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 111,383,092	\$ 116,080,340

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
G.1.1. Strategy: SALARY ADJUSTMENTS	\$ 4,762,826	\$ 9,556,315

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Captive Insurance Specialist. Amounts appropriated above to the Department of Insurance of \$150,000 in fiscal year 2024 and \$150,000 in fiscal year 2025, in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36, in Strategy B.1.1, Industry Solvency Regulation, are for the purpose of retaining, through a competitive application process, a captive insurance specialist to support captive insurance oversight and related activities in the Texas captive insurance market.

V. DEPARTMENT OF LICENSING AND REGULATION

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	577.2	577.2

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Reimbursement of Advisory Committee Members for Travel Expenses. Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board; Advisory Board of Athletic Trainers; Architectural Barriers Advisory Committee; Auctioneer Advisory Board; Barbering and Cosmetology Advisory Board; Behavior Analysts Advisory Board; Board of Boiler Rules; Combative Sports Advisory Board; Code Enforcement Advisory Board; Dietitians Advisory Board; Driver Training and Traffic Safety Advisory Committee; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Hearing Instrument Fitters and Dispensers Advisory Board; Texas Industrial Building Code Council; Licensed Breeders Advisory Committee; Massage Therapy Advisory Board; Midwives Advisory Board; Motor Fuel Metering and Quality Advisory Board; Motorcycle Safety Advisory Board; Orthotists and Prosthetists Advisory Board; Podiatric Medical Examiners Advisory Board; Property Tax Consultants Advisory Council; Registered Sanitarian Advisory Committee; Speech-Language Pathologist and Audiologist Advisory Board; Texas Tax Professional Advisory Committee; Towing and Storage Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee.

Contingent on the enactment of Senate Bill 1213, or similar legislation relating to the establishment of the Mold Assessment and Remediation Advisory Board under the Texas Department of Licensing and Regulation, by the Eighty-Eighth Legislature, Regular Session, the Mold Assessors and Remediators Advisory Board is included as an advisory committee whose members are eligible for reimbursement of travel expenses.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Human Trafficking Prevention. Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above for the Department of Licensing and Regulation, \$1,511,967 in General Revenue and 22.0 full-time equivalent (FTE) positions for fiscal year 2024, and \$1,489,931 in General Revenue and 22.0 FTE for fiscal year 2025 shall be used for inspections and enforcement actions by the Texas Department of Licensing and Regulation and its Anti-Trafficking Unit to combat human trafficking in the department's regulated programs.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Financial Crimes Intelligence Center. Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above to the Department of Licensing and Regulation, \$4,292,805 for fiscal year 2024 and \$3,383,658 for fiscal year 2025 from General Revenue shall be used to fund the Financial Crimes Intelligence Center as required by Chapter 2312, Occupations Code.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Motorcycle Operator Safety and Training. Amounts appropriated above in Strategy A.1.1, Issue Licenses, Registrations, & Certificates to Qualified Individuals; Strategy A.1.3, Administer Exams to Applicants; Strategy A.1.4, Provide Customer Service; and Strategy C.1.3, Other Support Services, together include a total of \$256,441 each fiscal year from the Motorcycle Education Account No. 501 for transfer to the Texas A&M Engineering Extension Service to be used for the development and administration of a motorcycle operator training and safety instruction program, and a total of \$287,500 from the Motorcycle Education Account No. 501 each fiscal year for transfer to the Texas A&M Transportation Institute to be used for motorcycle safety research, advocacy, and education.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Modern and Comprehensive Licensing System. Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above to the Texas Department of Licensing and Regulation in Strategy C.1.2, Information Resources, \$32,900,000 for fiscal year 2024 from General Revenue shall be used to develop a cloud-based, standardized licensing platform.

VI. TEXAS MEDICAL BOARD

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	260.0	260.0

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: LICENSING	\$ 5,900,939	\$ 5,288,720
Conduct a Timely, Efficient, Cost-effective Licensure Process.		

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,273	5,428

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Texas Licenses Issued to Out-of-State Physicians through the Interstate Medical Licensure Compact	782	805

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Initial Letters of Qualification Issued to Texas Physicians who Seek to Enter into the Interstate Medical Licensure Compact Program	775	797

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,579	5,743

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	52,154	53,680

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Texas Interstate Medical Licensure Compact Licenses Registered or Renewed by Out-of-State Physicians	634	652

I. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,790	1,843

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	316	325

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Unexpended Balance Appropriation: Texas Physician Health Program. Unexpended balances remaining as of August 31, 2024, from appropriations made to the Texas Medical Board in Strategy B.1.2, Physician Health Program, in the 2024-2025 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2024, for the same purpose (estimated to be \$0).

VII. TEXAS BOARD OF NURSING

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	141.7	138.7

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

E. Goal: REGULATORY RESPONSE

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

E.1.1. Strategy: REGULATORY RESPONSE

D. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
E.1.1. Strategy: REGULATORY RESPONSE	\$ 425,000	\$ 425,000

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Regulatory Response. Regulatory Response. Amounts appropriated above to the Texas Board of Nursing include an amount not to exceed \$425,000 each fiscal year in General Revenue in Strategy E.1.1, Regulatory Response, and 6.0 Full-Time-Equivalents (FTE) positions in fiscal year 2024 and 3.0 FTE positions in fiscal year 2025 contingent upon a finding of fact by the Texas Board of Nursing that additional resources are needed for the regulation of licensed vocational nurses, registered nurses, and advanced practice nurses. These amounts are to be expended by the agency to address issues identified in the finding of fact.

None of the funds appropriated in Strategy E.1.1, Regulatory Response, above may be expended and none of the 6.0 Full-Time-Equivalents (FTE) positions in fiscal year 2024 and 3.0 FTEs in fiscal year 2025 included above in the "Number of Full Time-Equivalents (FTE)" may be used by the Texas Board of Nursing unless:

- (1) The Texas Board of Nursing files a written copy of the finding of fact referenced above with the Office of the Governor and the Legislative Budget Board; and
- (2) neither the Office of the Governor nor the Legislative Budget Board issues a written disapproval not later than:
 - a. the 10th business day after the date the staff of the Legislative Budget Board concludes its reviews of findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and
 - b. the 10th business day of the receipt of the finding of fact by the Governor.

The Texas Board of Nursing, upon completion of necessary actions to assess or increase additional fees in the amount of \$425,000 each fiscal year in excess of the \$14,772,680 each fiscal year (Object Code 3560), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2024 and 2025, shall furnish copies of the Board's minutes and other information supporting the

estimated revenue to be generated under the revised fee structure to the Comptroller of Public Accounts, and the Comptroller shall assess whether the information is sufficient to support the projection of increased revenues and issues a finding of fact to that effect.

It is the intent of the Legislature that these funds not be included in base level funding requests for the fiscal year 2026-27 biennium.

VIII. OPTOMETRY BOARD

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 514,751	\$ 533,170

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 16,817	\$ 32,042

IX. BOARD OF PHARMACY

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	117.0	117.0

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 370,951	\$ 718,607

X. BOARD OF PLUMBING EXAMINERS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 3,875,808	\$ 3,932,358

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	\$ 1,669,375	\$ 1,655,832

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	\$ 1,347,298	\$ 1,300,887

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness.	\$ 149,644	\$ 150,286

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE	\$ 253,666	\$ 244,307
Indirect Administration - Exam/License.		

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE	\$ 192,278	\$ 193,888
Indirect Administration - Inspections/Enforcement.		

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 134,147	\$ 257,758

XI. RACING COMMISSION

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Number of Full-Time-Equivalents (FTE):	57.3	57.3

XII. BOARD OF VETERINARY MEDICAL EXAMINERS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 3,686,563	\$ 2,638,410

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	\$ 987,755	\$ 443,171
Examine and License Veterinarians and Renew Licenses.		

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.2.1. Strategy: COMPLAINTS AND ACTION	\$ 2,341,563	\$ 1,766,659
Investigate Complaints, Take Disciplinary Action, Compliance Program.		

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

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 Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	<u>2024</u>	<u>2025</u>
a. Acquisition of Information Resource Technologies		
(1) Licensing Database	\$ 1,129,070	\$ 36,000
Total, Capital Budget	<u>\$ 1,129,070</u>	<u>\$ 36,000</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,129,070	\$ 36,000
Total, Method of Financing	<u>\$ 1,129,070</u>	<u>\$ 36,000</u>

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

State Office of Administrative Hearings Cases. Amounts appropriated above include \$25,000 in General Revenue funding in Strategy A.2.1, Complaints and Action, each fiscal year to be used for case preparation associated with cases anticipated to be filed with the State Office of Administrative Hearings.

XIII. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 30,178,371	\$ 31,241,934

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 32,368,587	\$ 33,640,594

C. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 9,874	\$ 9,874

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 26,315,080	\$ 27,529,120
Retirement Contributions. Estimated.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 63,683,517	\$ 65,470,729
Group Insurance Contributions. Estimated.		

XIV. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 9,301,206	\$ 9,776,854

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Dedicated Accounts	\$ 6,913,566	\$ 7,359,058

C. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 7,951	\$ 7,951

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
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A.1.1. Strategy: STATE MATCH -- EMPLOYER \$ 21,546,249 \$ 22,526,608
 State Match -- Employer. Estimated.

XV. SPECIAL PROVISIONS RELATING TO ALL REGULATORY AGENCIES

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 7. Funding for the Prescription Monitoring Program.

- (a) Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.
- (b) The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	2024	2025
Texas Medical Board	\$ 715,848	\$723,452
Optometry Board	21,776	21,802
Texas State Board of Dental Examiners	119,792	117,570
Texas State Board of Nursing	225,267	227,230
Board of Veterinary Medical Examiners	127,651	125,284
Texas Department of Licensing and Regulation	8,397	8,242
Board of Pharmacy	301,107	296,259
Total	\$1,519,838	\$1,519,838

- (c) The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 8. Additional Three Percent Salary Increase for Certain Employees of Specified Agencies.

- (a) In this section, “specified agencies’ salary increase” means:
 - (1) an increase in monthly salary effective September 1, 2023, for the employees of the agencies listed under Subsection (b) earning a monthly salary of \$3,333.33 or less during the month of September, 2023 (annualized to an annual salary of \$40,000 or less) consisting of a 3.0 percent increase, with a minimum of \$83.33 per month (annualized to equal a minimum of \$1,000 per annum) increase, in salary; and
 - (2) any related employee benefits costs associated with the specified agencies salary increase described by Subsection (a)(1), including contributions required by Article IX, Sections 17.03 and 17.06.
- (b) Amounts appropriated elsewhere in this Act in an individual “salary adjustments” strategy item located within each of the following state agencies’ bill patterns include the following amounts from the following sources which are to be used for the specified agencies’ salary increase described by this section:
 - (1) Texas State Board of Dental Examiners, \$18,194 from the general revenue fund;
 - (2) Funeral Services Commission, \$3,454 from the general revenue fund;
 - (3) Department of Insurance, \$135,474 from the general revenue-dedicated account Texas Department of Insurance Operating Fund Account No. 0036;
 - (4) Office of Injured Employee Counsel, \$74,970 from the general revenue-dedicated account Texas Department of Insurance Operating Fund Account No. 0036;
 - (5) Texas Medical Board, \$41,754 from the general revenue fund;
 - (6) Texas Board of Nursing, \$18,614 from the general revenue fund;
 - (7) Optometry Board, \$3,184 from the general revenue fund;
 - (8) Board of Pharmacy, \$9,390 from the general revenue fund;

- (9) Executive Council of Physical Therapy & Occupational Therapy Examiners, \$11,074 from the general revenue fund;
 - (10) Board of Plumbing Examiners, \$9,654 from the general revenue fund; and
 - (11) Board of Veterinary Medical Examiners, \$6,476 from the general revenue fund.
- (c) The amounts identified under Subsection (b) include money from the general revenue fund and general revenue dedicated accounts that is intended to provide the specified agencies' salary increase described by this section for any employee currently paid from federal funds that are not available for that purpose.
 - (d) The provisions of Article IX, Section 6.08, requiring salaries and benefits to be paid proportionally from each source of funding are incorporated into this section by reference and apply to funds appropriated for a specified agencies' salary increase as identified under Subsection (b). If necessary, each agency shall pay the specified agencies' salary increase described by Subsection (b) from funds held in the state Treasury and from local funds in the same proportion as the employee's regular compensation is paid, unless the employee's salary is paid from federal funds that are not available for that purpose.
 - (e) The Comptroller of Public Accounts shall adopt rules as necessary to administer this section. The Comptroller of Public Accounts shall allocate money appropriated under Subsection (b) to each agency, and to the appropriate employee benefit appropriation items, in accordance with those rules.
 - (f) Except for the Department of Insurance and the Office of Injured Employee Counsel, a state agency that receives appropriations of money described under Subsection (b) may not increase fees or taxes to offset the appropriation. For the state agencies identified under Subsection (b) that are subject to a provision limiting the amount appropriated to the agency to revenues collected by the agency, the amount necessary to provide employees the specified agencies' salary increase is included in the amount identified under Subsection (b).
 - (g) The specified agencies' salary increase provided under this section applies to part-time employees hired pursuant to Government Code, Section 658.009. For purposes of this section, in computing the specified agencies' salary increase described by this section for those part-time employees, the amount provided for each employee must be proportional to the number of hours the employee works per week as compared to a 40-hour work week. Furthermore, eligibility for the salary increase under this section (a monthly salary of \$3,333.33 or less during the month of September, 2023, annualized to an annual salary of \$40,000 or less) must be calculated proportionally for a part-time employee.
 - (h) Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated elsewhere in this Act for the specified agencies' salary increase as identified in Subsection (b) may be transferred to other strategies without limitation for the purpose of implementing the salary increase.
 - (h) The September 1, 2023, salary increase provided by Article IX, Section 17.18, and the September 1, 2023, specified agencies' salary increase provided by this section shall be calculated independently of one another.

ARTICLE IX

I. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 3.04. Scheduled Exempt Positions.

- (a) Except for the positions listed under Subsections (b)(3), (c)(6), or (f), a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."
- (b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).
- (2) An exempt position listed in Subsections (b)(3), (c)(6), or (f) for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	\$70,000	\$112,750
2	80,500	129,765
3	92,600	149,240
4	106,500	171,688
5	122,500	197,415
6	140,900	227,038
7	162,000	261,068
8	186,300	299,813
9	214,200	345,250

(3) Agency	Position	Salary Group
(A) Secretary of State	Secretary of State	Group 5
(B) Office of State-Federal Relations	Executive Director	Group 4
(C) Health and Human Services Commission	Executive Commissioner	Group 9
(D) Texas Education Agency	Commissioner of Education	Group 9
(E) Texas Military Department	Adjutant General	Group 7
(F) Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 5
(G) Texas Department of Criminal Justice	Parole Board Members (6)	Group 3
(H) Texas Commission on Environmental Quality	Commissioners (3)	Group 7
(I) Texas Department of Housing and Community Affairs	Executive Director	Group 6
(J) Texas Workforce Commission	Commissioners (2)	Group 5
(K) Texas Workforce Commission	Commission Chair	Group 6
(L) State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5
(M) Texas Department of Insurance	Commissioner of Insurance	Group 7
(N) Office of Public Insurance Counsel	Public Counsel	Group 4
(O) Office of Public Utility Counsel	Public Counsel	Group 4
(P) Bond Review Board	Executive Director	Group 4
(Q) Texas Water Development Board	Commission Chair	Group 6
(R) Texas Water Development Board	Commissioners (2)	Group 6
(S) Texas Water Development Board	Executive Administrator	Group 6
(T) Department of State Health Services	Commissioner	Group 8
(U) Department of Family and Protective Services	Commissioner	Group 8

- (c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to

exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

- (2) The request submitted by the agency's governing board (for an agency with a governing board) or by the chief administrative officer of the state agency may include:
 - (A) the date on which the board (for an agency with a governing board) approved the request;
 - (B) a statement justifying the need to exceed the current salary limitation; and
 - (C) the source of monies to be used to pay the additional salary amount.
- (3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year and additionally upon a vacancy in an exempt position listed in Subsection (c)(6).
- (4) A proposed rate increase is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:
 - (A) for the Legislative Budget Board, the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and
 - (B) for the Governor, the thirtieth business day after the receipt of the proposed rate increase by the Governor.
- (5) Unless a proposed rate increase is disapproved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller of the new salary rate.

(6) Agency	Position	Salary Group
(A) Higher Education Coordinating Board	Commissioner	Group 9
(B) Department of Information Resources	Executive Director	Group 9
(C) Texas Lottery Commission	Executive Director	Group 7
(D) Texas Juvenile Justice Department	Executive Director	Group 8
(E) Preservation Board	Executive Director	Group 6
(F) School for the Blind and Visually Impaired	Superintendent	Group 5
(G) School for the Deaf	Superintendent	Group 5
(H) Animal Health Commission	Executive Director	Group 6
(I) Texas Public Finance Authority	Executive Director	Group 7
(J) Alcoholic Beverage Commission	Executive Director	Group 7
(K) Public Utility Commission of Texas	Commissioners (5)	Group 7
(L) Public Utility Commission of Texas	Executive Director	Group 7

- (d) In addition to all other requirements, any salary increase from appropriated monies within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:
 - (1) in writing;
 - (2) approved by the governing board (for an agency with a governing board) in a public meeting;
 - (3) signed by the presiding officer of the governing board (for an agency with a governing board); and
 - (4) submitted to the Governor, the Legislative Budget Board, and the Comptroller.
- (e)
 - (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.
 - (2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:
 - (A) for the purpose of hiring a replacement in a key management position as certified by

the chief administrator of the agency;

- (B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;
 - (C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and
 - (D) if exceptions are reported as prescribed for payroll reporting procedures.
- (f) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions", a position listed below may receive compensation at a rate set by the governing board of the agency in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group listed in Subsection (b)(2).

Texas Department of Public Safety, Executive Director, Group 9

II. GENERAL LIMITATIONS ON EXPENDITURES

A. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Sec. 6.08. Benefits Paid Proportional by Method of Finance.

- (a) Unless otherwise provided, to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated monies, including "local funds" and "education and general funds" as defined in Education Code, Section 51.009(a) and (c), shall be proportional to the method of finance except for public and community junior colleges. Any financing sources subject to restrictions that prevent their expenditure on salaries and wages, as directed by legislative intent or established in policies by the Comptroller governing the calculation of benefits proportionality by method of finance, shall not be subject to this proportional requirement.
- (b) Monies not subject to this proportionality requirement may include but are not limited to certain: appropriations for capital purposes, appropriations with salary restrictions, deficiency grant appropriations, emergency appropriations, or statutorily restricted funds that restrict or limit the use of monies to certain programs. The Comptroller shall make the final determination on the exclusion of monies from this proportionality requirement in conjunction with the policies developed under Subsection (f).
- (c) For institutions of higher education, in determining the proportional allocation between the General Revenue Fund and other appropriated funds, an adjustment for local funds benefits shall be made to equitably distribute costs between the General Revenue Fund and other appropriated funds.
- (d) If the Comptroller determines that achieving employee benefits proportionality at the time the benefits payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.
- (e) For purposes of this Act, a public community or junior college may expend monies appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from monies appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated monies.
- (f) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain policies to provide for the administration of this section.
- (g) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before November 20 following the close of the fiscal year for the salaries, wages, and benefits of the preceding year which ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office.
- (h) State Auditor shall at least biennially review agency and institution compliance with the

requirements of this section if the agency or institution (excluding a community or junior college) receives monies appropriated under this Act. Subject to a risk assessment, the State Auditor shall audit the expenditure transfers and payments for benefits by an agency or institution. The State Auditor shall send the audit report to the Comptroller and the Legislative Budget Board upon completion of the audit, along with any recommendations for changes or refunds. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionately paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

- (i) Should cash balances in appropriated funds prohibit an account or fund from absorbing additional expense related to proportionality requirements, an agency or institution may be allowed to adjust benefit expenses accordingly. An agency or institution must notify the Comptroller and Legislative Budget Board of any requested adjustment. The Comptroller shall make the final determination on the allowance of any benefit expense adjustment but shall ensure that the General Revenue Fund is reimbursed to the maximum extent possible.
- (j) For institutions of higher education, excluding public community or junior colleges, monies appropriated by this Act may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries and wages are paid from monies not appropriated by this Act.
- (k) The limitation in Subsection (j) shall not apply to the:
 - (1) monies appropriated to the Texas Department of Criminal Justice and provided to The University of Texas Medical Branch at Galveston or to the Texas Tech University Health Sciences Center for correctional health care services, and
 - (2) monies appropriated to the Health and Human Services Commission and provided to The University of Texas Health Science Center at Houston for the operation of the Harris County Psychiatric Center or the Dunn Behavioral Sciences Center.

In accordance with the policies developed under Subsection (f), institutions identified in this subsection shall disclose information on the amount of interagency contract proceeds used to pay salaries and wages as well as the associated general revenue benefits for programs identified in this subsection.

- (l) If the Comptroller determines employee benefit amounts are disproportionately paid from General Revenue Fund appropriations, upon notification to the State Auditor, the Comptroller shall reimburse General Revenue Fund appropriations of the agency or institution from other methods of finance of the agency or institution.

III. REPORTING REQUIREMENTS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 7.10. Border Security.

- (a) Included elsewhere in this Act is \$5,105.7 million in border security funding for the 2024-25 biennium. The following is an informational list of the estimated amounts appropriated elsewhere in this Act for border security.

<u>Agency</u>	<u>2024-25 Biennial Total (in millions)</u>
Office of the Attorney General	\$ 2.6
Trusted Programs within the Office of the Governor	1,388.7
Department of State Health Services	16.4
Office of Court Administration, Texas Judicial Council	44.8
Texas Alcoholic Beverage Commission	6.9
Texas Department of Criminal Justice	35.9
Commission on Jail Standards	0.4
Texas Commission on Law Enforcement	0.3
Texas Military Department	2,265.5
Department of Public Safety	1,194.6
Texas Parks and Wildlife Department	33.6
Texas Soil and Water Conservation Board	7.2
Department of Motor Vehicles	8.8

Contingency Appropriation for HB 7	100.0
GRAND TOTAL, ALL AGENCIES	\$5,105.7

Notwithstanding general transfer provisions in this Act, Legislative Budget Board approval is necessary to modify the purpose of funds listed under Subsection (a).

- (b) In this section, border security is defined as activities:
- (1) associated with deterring crimes and enforcing state laws related to offenses listed in the Government Code, Section 772.0071;
 - (2) associated with hunting and fishing laws related to poaching;
 - (3) for which Texas receives federal grants intended to enhance law enforcement;
 - (4) that relate to federal law enforcement operations; or
 - (5) described in a disaster declaration relating to border security issued by the Governor.
- (c) Agencies listed above, and any other agency as requested by the Legislative Budget Board, shall report expended amounts and performance indicator results for border security as of February 28 and August 31 to the Legislative Budget Board. Agencies shall provide the report on a semi-annual basis not later than March 31 and September 30 of each year and in the manner prescribed by the Legislative Budget Board. Each report must include the following related to enforcing border security as described by Subsection (b):
- (1) Object of expense and method of finance for expended amounts, and
 - (2) Performance indicators as defined by the Legislative Budget Board, including but not limited to:
 - (A) the number of border security-related apprehensions and arrests made by law enforcement personnel;
 - (B) the number of juveniles apprehended;
 - (C) the number of individuals undergoing magistration, prosecution, or conviction for state crimes related to border security;
 - (D) the average number of detainees confined to state correctional facilities converted by the Department of Criminal Justice to confine those accused of state crimes related to border security;
 - (E) the total length, expressed in miles, and type of temporary and permanent fencing, barrier, or wall erected along the international border with Mexico; and
 - (F) the number and amount of grants issued by the Trusteed Programs within the Office of the Governor.
- (d) Agencies shall itemize information submitted in reports described in Subsection (c) into border regions and non-border regions. Each agency reporting under this section shall list in its reports the specific counties that the agency considers to be within the border region for purposes of the agency's reporting in compliance with this section. Reports may include activities statewide that support the definition in Subsection (b).

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 7.15. World Health Organization. A state agency or institution of higher education appropriated monies by this Act and engaged in any activities in collaboration with, directed by, or financed by the World Health Organization (WHO) or its affiliates shall report on those activities to the Health and Human Services Commission (HHSC) by the end of each fiscal year. No later than December 1 of each fiscal year, HHSC shall submit a report to members of the Texas Legislature that summarizes and details the activities at state agencies and institutions of higher education that are funded, directed, or in collaboration with the WHO or its affiliates. The report shall also be available on HHSC's website.

IV. HEALTH-RELATED PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 10.04. Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

- (a) **Informational Listing - Behavioral Health and Substance Abuse Services Appropriations.**
The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.

Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated from other healthcare costs are also included in the listing below.

	<u>2024</u>	<u>2025</u>
Article I		
Trusted Programs, Office of the Governor	\$47,076,218	\$47,076,218
Veterans Commission	\$7,869,000	\$7,869,000
Article II		
Department of Family and Protective Services	\$47,364,415	\$48,664,765
Department of State Health Services	\$3,318,872	\$2,900,338
Health and Human Services Commission	\$2,260,469,072	\$2,184,353,862
Texas Civil Commitment Office	\$154,611	\$154,611
Article III		
Texas Education Agency	\$5,111,722	\$2,500,000
Texas School for the Deaf	\$80,000	\$80,000
University of Texas - Health Science Center Houston	\$8,000,000	\$8,000,000
University of Texas - Health Science Center San Antonio	\$9,567,982	\$9,167,982
University of Texas - Health Science Center Tyler	\$6,730,000	\$6,730,000
Texas Tech University Health Sciences Center	\$2,500,000	\$2,500,000
Texas Higher Education Coordinating Board	\$140,277,958	\$140,277,954
Article IV		
Supreme Court of Texas	\$1,350,000	\$1,350,000
Court of Criminal Appeals	\$568,500	\$568,500
Office of Court Administration	\$2,500,000	\$2,500,000
Article V		
Commission on Jail Standards	\$66,100	\$66,100
Department of Criminal Justice	\$281,317,074	\$284,719,320
Juvenile Justice Department	\$97,819,685	\$97,815,285
Military Department	\$3,941,581	\$3,776,283
Commission on Law Enforcement	\$1,200,000	\$1,200,000
Article VI		
Department of Agriculture	\$500,000	\$500,000
Article VIII		
State Board of Dental Examiners	\$160,834	\$160,834
Board of Pharmacy	\$7,097,273	\$6,109,330
Board of Veterinary Medical Examiners	\$85,500	\$85,500
Optometry Board	\$47,000	\$47,000
Board of Nursing	\$1,005,458	\$1,005,458
Medical Board	\$766,990	\$717,800
Total	\$2,936,945,845	\$2,860,896,140

Method of Financing

General Revenue	\$2,293,148,047	\$2,299,760,519
General Revenue - Dedicated	\$32,256,712	\$29,199,290
Federal Funds	\$498,053,769	\$497,493,198
Other Funds	\$113,487,317	\$34,443,133
Subtotal	\$2,936,945,845	\$2,860,896,140
Estimated Medicaid Expenditures (All Funds)	\$1,774,905,170	\$1,706,467,628
Estimated CHIP Expenditures (All Funds)	\$38,998,398	\$47,308,008
Total	\$4,750,849,413	\$4,614,671,775

Medicaid and CHIP amounts in this table reflect estimated expenditures and may not align with the appropriations made elsewhere in this Act for Medicaid and CHIP.

- (b) **Statewide Behavioral Health Coordinating Council.** Each agency identified in Subsection (a), with the exception of the Texas Higher Education Coordinating Board and Article VIII agencies, shall designate an individual to serve as a member of the Statewide Behavioral Health Coordinating Council (the coordinating council), established by 2016-17 General Appropriations Act (GAA), Article IX, Section 10.04(b), Eighty-fourth Legislature, 2015, and may use monies appropriated by this Act to support the coordinating council. In addition to the agencies identified in Subsection (a), the Texas Department of Housing and Community Affairs, the Texas Workforce Commission, and the Texas Education Agency shall each designate an individual to serve as a representative on the coordinating council. The Texas Mental Health Care Consortium shall designate an individual to serve as a representative on the coordinating council. Any other state agency or institution that receives funding in this Act and provides specific behavioral health services may participate in the meetings and discussions of the coordinating council. The Mental Health Statewide Coordinator at the Health and Human Services Commission (HHSC) shall serve as chair of the coordinating council. The coordinating council shall meet at least once quarterly during fiscal years 2024 and 2025, or more frequently if determined necessary by the Mental Health Statewide Coordinator at HHSC.

HHSC shall require certain community collaboratives that receive state grant funding to present twice annually on the impact each collaborative has had on project implementation and mental health outcomes on the population served by the grant funding. These community collaboratives shall include community collaboratives as defined by Government Code, Chapter 539; community recipients of a grant for veterans' mental health pursuant to Government Code, Section 531.0992; recipients of a grant through the Mental Health Grant Program for Justice-Involved Individuals; and recipients of a grant through the Community Mental Health Grant Program. It is the intent of the Legislature that these presentations serve as an opportunity to increase collaboration for the effective expenditure of behavioral health monies between state and local entities. No provision of this Act may be construed as granting the coordinating council authority over local projects implemented by the collaboratives listed above.

- (c) **Statewide Behavioral Health Strategic Plan.** The purpose of the coordinating council shall be to implement the five-year Texas Statewide Behavioral Health Strategic Plan most recently published on November 3, 2022, and originally published May 1, 2016, (the strategic plan) per 2016-17 GAA, Article IX, Section 10.04(b), Eighty-fourth Legislature, 2015. The coordinating council shall submit an annual report to the Governor and the Legislative Budget Board including the progress of the strategic plan's implementation no later than December 1 of each year of the biennium. The report shall include the coordinating council's agency participation and how the strategic plan's implementation serves to coordinate programs and services to eliminate redundancy; utilize best practices in contracting standards; perpetuate identified successful models for mental health and substance abuse treatment; ensure optimal service delivery; and identify and collect comparable data on results and effectiveness. The coordinating council shall annually update the inventory of behavioral health programs and services. The inventory shall describe how the identified programs, services, initiatives, and expenditures further the goals of the strategic plan. HHSC shall make available the five-year strategic plan update and the inventory of programs on HHSC's website no later than December 1 of each year.

The coordinating council shall also collaborate with the Board of Pharmacy and the Medical Board to create a sub-plan related to substance abuse. The sub-plan shall include challenges of existing prevention, intervention, and treatment programs; evaluation of substance use disorder prevalence; service ability; gaps in current services; and strategies for working with state agencies to expand treatment capacity.

- (d) **Coordination of Behavioral Health Expenditures.** The coordinating council shall submit to the Executive Commissioner of HHSC for approval a coordinated statewide expenditure proposal for each agency, which shall include the appropriation amounts identified in Subsection (a). The expenditure proposal shall describe how the identified appropriations at each agency or institution would be spent in accordance with and to further the goals of the approved strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by September 1, 2023, for fiscal year 2024, and by July 1, 2024, for fiscal year 2025. The strategic plan shall be considered to be approved unless the Legislative Budget Board issues a written disapproval by November 1, 2023, for fiscal year 2024, or by September 1, 2024, for fiscal year 2025.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related monies identified in Subsection (a) by a particular agency if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's expenditure proposal has not satisfied the requirements of this provision. If fiscal year 2024 or fiscal year 2025 General Revenue-Related funds are used to provide services required by federal law, are related to court-ordered treatment, or are required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these monies shall not be contingent upon approval.

The coordinated expenditure proposal shall be developed in a format specified by the Legislative Budget Board, and shall, at a minimum, include expenditures related to each program identified in the program inventory required by Subsection (c), identified by fund type. Behavioral health-related Medicaid expenditures shall also be included as a separate line item for each agency.

- (e) **Report on Review of Exceptional Item Requests.** No later than January 15, 2025, the coordinating council shall submit to the Executive Commissioner of HHSC and the Legislative Budget Board a report regarding the coordinating council's thorough review and complete vetting of all behavioral health exceptional item requests submitted with each agency's legislative appropriation request.
- (f) **Report on Suicide and Suicide Prevention.** Out of monies appropriated elsewhere in this Act to HHSC, the coordinating council shall provide an update to the report on suicide and suicide prevention in Texas required by House Bill 3980, Eighty-sixth Legislature, Regular Session, 2019 (Acts 2019, 86th R.S., ch. 1317, General and Special Laws of Texas). The report shall include data and recommendations specific to suicides among veterans and foster youth in the state. The coordinating council may collaborate with the Texas Veterans Commission, the Department of Family and Protective Services, and other agencies that the coordinating council deems necessary to receive data on veterans or foster youth to help conduct the study. The coordinating council shall submit the updated report to the Legislative Budget Board and Governor's Office not later than September 1, 2024.
- (g) **Children's Mental Health Strategic Plan.** Out of monies appropriated elsewhere in this Act to HHSC, the coordinating council shall develop a strategic plan specific to the behavioral health of children and youth. The plan shall incorporate the full continuum of care needed to support children and families and include:
- (1) descriptions of who provides what services to which children;
 - (2) strategies to identify and address gaps in care;
 - (3) discussion of workforce shortages;
 - (4) information on funding and reimbursement; and
 - (5) children-specific data and expenditure information.

The plan shall be developed by a subcommittee of the coordinating council made of members including but not limited to the Health and Human Services Commission, the Department of Family and Protective Services, the Texas Department of Juvenile Justice, the Texas Education Agency, the Department of State Health Services, and medical practitioners with expertise and

facilities which provide inpatient and outpatient care. The coordinating committee shall submit the plan to the Legislative Budget Board and the Governor's Office by December 1, 2024.

V. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 16.03. Proceeds of Litigation.

- (a) Unless otherwise specifically authorized by the legislature, any litigation or matter that could have resulted in litigation that results in settlement, court order, or other arrangement providing revenues or financial benefits to a state governmental entity or the State of Texas shall be structured to require the entire amount due to be paid to the state Treasury in accordance with Government Code, Sec. 404.097.
- (b) None of the money paid to a state governmental entity because of a settlement of litigation or other arrangement providing revenues or financial benefits because of an incident that could reasonably result in a claim or litigation may be expended by any state government entity unless the Legislative Budget Board is notified in writing by the Attorney General regarding the terms of the settlement or other arrangement and the Legislative Budget Board is notified in writing by the state governmental entity receiving the money regarding the plans for the use of the money. The written notice must be delivered to the Legislative Budget Board as soon as practicable, but no later than the 20th calendar day of the month following the first to occur of:
 - (1) receipt of the money or other benefit; or
 - (2) approval of the settlement or arrangement by a court.
- (c) This section does not apply to a settlement of litigation, court order resulting from litigation, or other arrangement providing revenues or financial benefits because of litigation:
 - (1) for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Insurance Code, Chapter 443, or Finance Code, Chapters 36, 66, 96, or 126; or
 - (2) under which recovery to the state governmental entity does not exceed \$500,000.
- (d) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

B. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Sec. 16.04. Judgments and Settlements.

- (a) The monies appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:
 - (1) pursuant to this section; or
 - (2) where it is specifically provided in an item of appropriation that the monies appropriated or expenditures authorized may be used for the payment of judgments or settlements.
- (b) State agencies appropriated monies by this Act may expend monies appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:
 - (1) monies are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);
 - (2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is

- not pending and for which the time limitations for appeal or rehearing have expired;
- (3) the payment of a settlement or judgment may not exceed \$250,000;
 - (4) the payment of a settlement or judgment may not exceed one percent of the total amount of monies (not including federal funds) appropriated by this Act for expenditure by that agency for that fiscal year;
 - (5) the payment of the settlement or judgment would not cause the total amount of settlement and judgment payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of monies available for expenditure by that agency for that fiscal year; and
 - (6) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.
- (c) (1) A state agency shall report a claim for property damage to the Attorney General not later than the second business day after the date the agency receives the claim.
- (2) A state agency shall prepare a voucher for payment of a claim not later than the 10th business day after the date an agreement to settle the claim has been reached.
- (d) 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 the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to monies appropriated for expenditure through the state Treasury, as well as monies appropriated for expenditure from monies held in local banks.
- (e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than \$5,000 submitted to the Comptroller for payment. The document delivered to the Legislative Budget Board and Governor by the Attorney General must contain only information that may be published on the internet, by a newspaper, or published by other means and shall contain at least the following information unless all or part of the information may not be disclosed to the public under state or federal law or by court order:
- (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;
 - (8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;
 - (9) the date of judgment or settlement; and
 - (10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.
- (f) The Teacher Retirement System (TRS) shall confer with the Legislative Budget Board before approving any settlement sought by TRS with its outside legal counsel contracted in fiscal year 2023 and fiscal year 2024 for healthcare related claims and litigation.
- (g) The State Auditor may verify compliance with this section for all monies appropriated in this Act, including monies that are retained and expended from accounts held outside the state Treasury and that are not subject to reimbursement through funds held in the state Treasury. On

verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify that fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

VI. MISCELLANEOUS PROVISIONS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 17.03. Payroll Contribution for Group Health Insurance.

- (a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies and institutions of higher education for the state fiscal biennium beginning September 1, 2023, each agency and institution of higher education shall contribute to the Employees Retirement System's Group Benefits Program in an amount equal to 1.0 percent of the total base wages and salaries for each benefits eligible employee of a state agency or institution of higher education during the state fiscal biennium beginning September 1, 2023.
- (b) For purposes of this section "state agencies and institutions of higher education" does not include components within the University of Texas and Texas A&M Systems.
- (c) State agencies and institutions of higher education shall contribute pursuant to this section to the Employees Retirement System to increase state funding for group health coverage by the value of the 1.0 percent contribution, estimated to be \$154,704,446 in All Funds for state agencies and \$89,542,883 in All Funds for institutions of higher education for the 2024-25 biennium.
- (d) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.
- (e) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of monies.
- (f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.
- (g) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 17.06. Additional Payroll Contribution for Retirement Contribution.

- (a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2023, each agency shall contribute to the Employees Retirement System's Retirement Program in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2023.
- (b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be \$92,216,223 for state agencies for the 2024-25 biennium.
- (c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.
- (d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of monies.
- (e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

C. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Sec. 17.09. Contract Management and Oversight.

- (a) It is the intent of the Legislature that all agencies and institutions of higher education establish effective processes and controls to manage contracts and ensure the cost-effective use of state appropriations for contracted goods and services.
- (b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including:
 - (1) provide adequate time for applicable external reviews by the Quality Assurance Team (QAT) and Contract Advisory Team when establishing procurement timelines;
 - (2) follow recommendations made by the Contract Advisory Team or adequately explain any deviations from the recommendations and why the deviation is necessary;
 - (3) ensure proper justification for proprietary purchases and that contracts are established and approved by the Statewide Procurement Division of the Office of the Comptroller;
 - (4) ensure that contract award decisions are determined based on best value criteria established in solicitation documents to ensure fair and open competition;
 - (5) ensure that staff involved in contract management or administration duties are adequately trained to perform those duties;
 - (6) periodically review internal contracting practices and manuals to ensure that they are current and updated with current regulations and best practices;
 - (7) ensure that provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;
 - (8) enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;
 - (9) ensure dollar values of performance bonds and insurance are consistent with risk of non-performance; and
 - (10) ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards.
- (c) Agencies shall make a good faith effort to identify and execute savings and efficiencies in their use of contracted goods and services. An agency or institution of higher education may not use monies appropriated elsewhere in this Act to pay for a contract for goods or services unless it:
 - (1) Seeks competitive bids or proposals before renewing or extending a contract that has been in effect more than five years and is valued at the lesser of \$10 million or 10 percent of the agency's All Funds budget for the 2024-25 biennium. The following contracts are exempt from the requirements of this Subsection (c)(1):
 - (A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;
 - (B) grants;
 - (C) interagency contracts;
 - (D) contracts that relate to a construction project as defined by Government Code, Section 2166.001;
 - (E) contracts that relate to highway construction or highway engineering;
 - (F) contracts that relate to major information resources projects, as defined by Government Code, Section 2054.003(10);
 - (G) contracts not required by law to be competitively procured; and
 - (H) managed care contracts in the Medicaid and CHIP program.
 - (2) Conducts a cost-benefit analysis to compare canceling or continuing any major information resource project and related contracts subject to QAT monitoring that is more than 50 percent over budget or over schedule. QAT must approve the cost-benefit analysis for the project to continue. If this requirement is not met, corrective actions in Section 9.02

apply.

- (d) An agency or institution may request, with regards to a contract, an additional exemption from the requirements of Subsection (c)(1) by submitting a request to the Legislative Budget Board which outlines the justification for requesting the exemption. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to exempt the contract and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor.

The request shall state that the agency or institution agrees to enhanced oversight of the contract upon Legislative Budget Board approval of the exemption. The Legislative Budget Board shall determine the level of enhanced oversight that is necessary or may choose to waive oversight. Enhanced oversight may include, but is not limited to, the following elements: additional reporting requirements, increased monitoring of the contract, and the formation of an executive steering committee for the project to which the contract relates. For information technology related contracts, an executive steering committee may include members of QAT and/or its designee(s). Responsibilities of an executive steering committee may include, but are not limited to, review of procurement and contract terms prior to solicitation/execution and ongoing oversight of the management of the contract. The Legislative Budget Board shall determine whether an agency or institution has met the requirements of enhanced oversight. If the Legislative Budget Board determines that the requirements have not been met, additional corrective actions, including but not limited to those specified in Section 9.02, may be applied.

- (e) It is the intent of the Legislature that agencies and institutions minimize the use of extensions that extend a contract beyond the base term and any optional extensions provided in a contract. An agency or institution may not use monies appropriated elsewhere in this Act to pay for an extension to an existing agency contract beyond the base term and optional extensions provided for in that contract unless all the following conditions are met:
 - (1) The extension is limited in duration and cost to not more than one additional option period, as defined in the contract, to address the immediate operational or service delivery needs. If a contract does not contain a defined option period, the extension is limited to one year.
 - (2) The agency or institution provides notice of the extension at least 30 calendar days prior to execution of the extension by uploading required information to the Legislative Budget Board contracts database on a form prescribed by the Legislative Budget Board. Required information includes but is not limited to: the cost of the contract; the duration of the contract; the reason for the extension of the contract; and a plan to ensure that the contract can be completed within the extension period, signed by the executive director or other similar agency or institution administrator, or designee of the agency or institution.
 - (3) The agency or institution ensures, prior to providing notice pursuant to Subsection (e)(2), that all information and documents specified in Section 7.11(d) have been uploaded to the Legislative Budget Board contracts database regardless of whether the information and documents are otherwise required to be uploaded under Section 7.11.
- (f) Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details the steps taken to ensure compliance with state procurement requirements and any other information required by the Legislative Budget Board. The report for activities undertaken in fiscal year 2024 is due not later than September 30, 2024, and a summary report for the 2024-25 biennium is due August 31, 2025.
- (g) The State Preservation Board is exempt from the competitive bidding process described by this section and by Government Code, Sec. 2269.101, Contract for Facilities: Competitive Bidding, for work related to legislative facilities.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.11 Human Trafficking Prevention Coordinating Council.

- (a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2024	Fiscal Year 2025
Article I		
Office of the Attorney General	\$3,104,547	\$3,104,547
Trusted Programs Within the Office of the Governor	\$3,837,650	\$1,837,650
Article II		
Department of Family and Protective Services	\$574,999	\$574,999
Department of State Health Services	\$30,000	\$30,000
Article V		
Alcoholic Beverage Commission	\$2,575,115	\$2,575,115
Department of Public Safety	\$21,747,024	\$16,003,132
Article VIII		
Department of Licensing and Regulation	\$1,511,967	\$1,489,931
Total, Method of Financing	\$33,381,302	\$25,615,374
Method of Financing		
General Revenue	\$26,036,897	\$20,270,969
General Revenue-Dedicated	\$6,950,011	\$4,950,011
Federal Funds	\$60,602	\$60,602
Other Funds	\$323,685	\$323,685
Total, Method of Financing	\$33,381,302	\$25,615,374

- (b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office’s internet website. Each agency identified in Subsection (a) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.
- (c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years 2024 through 2028. No later than December 1, 2024, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature. The five-year Strategic Plan for Preventing Human Trafficking shall include:
 - (1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;
 - (2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);
 - (3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and
 - (4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies expended by the task force established under Government Code, Section 402.035, or by a successor entity established by the Office of the Attorney General.
- (d) Not later than December 1, 2025, the council shall submit an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:
 - (1) A description of the level of participation in the strategic plan by each agency represented on the council;
 - (2) How the implementation of the strategic plan serves to coordinate the programs and

services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3); and

- (3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

E. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Sec. 17.16. Appropriation for a Salary Increase for General State Employees.

- (a) As used in this section, “salary increase” shall mean:
 - (1) a 5.0 percent increase in annual salary with a minimum of \$3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of \$3,000 per annum increase in salary;
 - (2) any related employee benefits costs associated with the salary increase described by Subsection (a)(1) including contributions required by Sections 17.03 and 17.06; and
 - (3) funding necessary to implement the recommendations for changes to State Classification Plan as provided by the State Auditor’s Biennial Report on the State’s Position Classification Plan for the 2024-2025 Biennium.
- (b) In addition to other amounts appropriated elsewhere in this Act which can be found in an individual strategy item contained in the bill pattern for each agency, for the biennium the Comptroller of Public Accounts is appropriated an amount estimated to be \$0 out of the General Revenue Fund, an amount estimated to be \$0 out of the General Revenue-Dedicated, an amount estimated to be \$0 out of State Highway Fund No. 006, an amount estimated to be \$0 out of Other Funds and accounts, and an amount estimated to be \$0 out of federal funds to fund a salary increase as described in Subsection (a) for all employee positions of state agencies paid according to the Schedules A, B, and C Classification Salary Schedules, including employees of the Higher Education Coordinating Board and the employees of a Texas A&M University System service agency, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above and in the other amounts appropriated elsewhere in this Act which can be found in an individual strategy item contained in the bill pattern for each agency are General Revenue Funds, General Revenue-Dedicated Funds, State Highway Fund No. 006, and Other Funds that are intended to provide the salary increase for certain FTE positions currently paid from federal fund sources that would not be available for this purpose.
- (c) The amounts appropriated by this section and elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency may not be used to provide a salary increase for statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, employees of institutions of higher education (except the employee positions of the Higher Education Coordinating Board and of a Texas A&M University System service agency), or the compensatory per diem of board or commission members.
- (d) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section and to the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. Each agency shall pay the increase in compensation from funds held in the state Treasury and from local funds in the same proportion as the employee’s regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).
- (e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. Funds appropriated in this section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with these rules and

regulations and may be used for the purpose of providing a salary increase and paying associated benefit costs.

- (f) Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated for the salary increase may be transferred to other strategies without limitation only for the purpose of implementing the salary increase.
- (g) This section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency do not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.
- (h) State agencies appropriated monies under this Act, including a Texas A&M University System service agency, may not increase fees or taxes during fiscal years 2024 or 2025 to offset the appropriations made by this section or elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a). The monies necessary for the salary increase described by Subsection (a) for employees of agencies subject to appropriations limited to revenues collected provisions and for Texas A&M University System service agencies are included in the totals appropriated by this section and elsewhere in this Act that are intended to be used for the salary increases described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. This subsection does not apply to the Texas Department of Insurance.
- (i) This section shall apply to part-time employees hired pursuant to Government Code, Section 658.009. For the purposes of this section, in computing the annual salary increase for a part-time employee, the salary increase shall be proportional to an employee working 40 hours per week.
- (j) This section applies to all staff at the Windham School District and the Texas Department of Juvenile Justice. This section applies to the non-instructional staff at the School for the Deaf and the School for the Blind and Visually Impaired; it does not apply to the instructional staff whose salaries are statutorily tied to the salary schedule at the Austin Independent School District.
- (k) Any salary increase provided by Senate Bill 30 or similar legislation enacted by the 88th Legislature, Regular Session, shall not be considered when determining the 5.0 percent increase or the \$3,000 per annum increase in Subsection (a)(1).
- (l) A rider in this Act requiring the approval by the Legislative Budget Board for a salary increase for any particular group of employees does not apply to the salary increase provided under this section.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.17. Parks and Wildlife Department Local Parks Grants. In addition to amounts appropriated elsewhere in this Act, \$21,000,000 in General Revenue is appropriated to the Parks and Wildlife Department in Strategy B.2.1, Local Parks Grants, in fiscal year 2024 for grants for the following local parks in the following amounts. Any unobligated and unexpended balances appropriated in General Revenue for these grants as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

- (1) \$5,000,000 for Southern Gateway Park;
- (2) \$5,000,000 for Tidwell Park;
- (3) \$3,000,000 for Julia C. Hesterhouse Park;
- (4) \$2,500,000 for Olmito Nature Park;
- (5) \$1,000,000 for Selena Quintanilla Park;
- (6) \$1,000,000 for Hidalgo Park;
- (7) \$1,000,000 for Santa Maria Park;
- (8) \$1,000,000 for Willow Waterhole Greenway;
- (9) \$625,000 for City of La Feria New Lions Park;
- (10) \$625,000 for City of La Joya Park Renovations; and
- (11) \$250,000 for Monte Alto Community Center.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.18. Commission on Environmental Quality: Bays and Estuaries Program. In addition to amounts appropriated elsewhere in this Act, the Commission on Environmental Quality is appropriated \$1,400,000 in fiscal year 2024 and \$1,400,000 in fiscal year 2025 from General Revenue in strategy A.1.2, Water Resource Planning, for the bays and estuaries program.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.19. Department of Agriculture Grant Funding. In addition to amounts appropriated elsewhere in this Act, \$8,550,000 in fiscal year 2024 and \$8,550,000 in fiscal year 2025 in General Revenue is appropriated to the Department of Agriculture in the following amounts and strategies for the following purposes. Any unobligated and unexpended balances appropriated in General Revenue for these funds as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

- (a) \$250,000 in fiscal year 2024 and \$250,000 in fiscal year 2025 in strategy A.1.1, Maintain Trade and Identify and Develop Economic Opportunities, for the Young Farmer Grant Program;
- (b) \$3,300,000 in fiscal year 2024 and \$3,300,000 in fiscal year 2025 in strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, to provide free breakfast in lieu of reduced priced breakfast to qualified students; and
- (c) \$5,000,000 in fiscal year 2024 and \$5,000,00 in fiscal year 2025 in strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, for the Houston Food Bank.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.20. Guadalupe County Medical Facility. In addition to amounts appropriated elsewhere in this Act, \$10,000,000 in General Revenue is appropriated to the Texas Facilities Commission in fiscal year 2024 in Strategy A.2.1, Facilities Design and Construction, for the development of a medical facility in Guadalupe County. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024. In addition, the capital budget authority for the agency is increased by \$10,000,000 in fiscal year 2024.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.21. Additional Funding for Texas Historical Commission. In addition to amounts appropriated elsewhere in this Act, the Historical Commission is appropriated the following amounts:

- (a) In A.1.4, Historic Sites, \$800,000 in General Revenue Funds in fiscal year 2024 for the Mission Dolores Historic Site;
- (b) In A.3.1, Evaluate/ Interpret Resources, \$1,000,000 in General Revenue Funds in fiscal year 2024 for the Texas Maritime Museum;
- (c) In Strategy A.1.5, Preservation Trust Fund, \$1,000,000 in General Revenue Funds to be deposited in fiscal year 2024 into the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 to provide a grant for the preservation of the historic Lennox Home in accordance with Government Code, Section 442.015;
- (d) In Strategy A.1.5, Preservation Trust Fund, \$1,000,000 in General Revenue Funds to be deposited in fiscal year 2024 into the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 to provide a grant for the preservation of the historic DeMorse Home in accordance with Government Code, Section 442.015;
- (e) In A.1.4, Historic Sites, \$7,350,000 in General Revenue Funds in fiscal year 2024 for the

Washington-on-the-Brazos State Historic Site. In addition, the agency's capital budget authority is increased by \$7,350,000 for fiscal year 2024;

- (f) In A.3.1, Evaluate/Interpret Resources, \$1,000,000 in General Revenue Funds in fiscal year 2024 for the Juneteenth Museum in Fort Worth; and
- (g) In A.3.1, Evaluate/Interpret Resources, \$15,000,000 in General Revenue Funds in fiscal year 2024 for the Iwo Jima Monument and Museum.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2024, for the same purposes.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.22. Bowie County Broadband. In addition to amounts appropriated elsewhere in this Act, the Fiscal Programs - Comptroller of Public Accounts is appropriated \$4,500,000 in General Revenue in fiscal year 2024 for the construction and installation of fiber optic internet infrastructure in Bowie County in cooperation with the Bowie County Broadband Partnership. Any unexpended balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purposes.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.23. Closed Circuit TVs for Neighborhood Safety Program. In addition to amounts appropriated elsewhere in this Act, \$1,000,000 in General Revenue in each fiscal year is appropriated to the Truusted Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice, for closed circuit televisions for the Neighborhood Safety Program. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.24. Department of Public Safety Facilities Expansion and Improvement.

- (a) In addition to amounts appropriated elsewhere in the Act, the Department of Public Safety is appropriated \$10,000,000 in Strategy E.1.5, Infrastructure Operations, in General Revenue Funds in fiscal year 2024 for the purpose of planning and preparing the construction of a new Region 4 headquarters facility in El Paso, including the procurement of professional services and site preparation.
- (b) In addition to amounts appropriated elsewhere in the Act, the Department of Public Safety is appropriated \$381,499,500 in Strategy E.1.5, Infrastructure Operations, in General Revenue Funds in fiscal year 2024 to plan, prepare, and manage the improvement and expansion of the Williamson County Training Academy facility.
- (c) The agency's capital budget authority is increased by \$391,499,500 for fiscal year 2024.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.25. Additional Funding for the Texas Department of Criminal Justice.

- (a) In addition to amounts appropriated elsewhere in this Act, the Texas Department of Criminal Justice is appropriated \$85,700,000 in Strategy C.3.1, Major Repair of Facilities, in General Revenue Funds in fiscal year 2024 to complete additional deferred maintenance projects.
- (b) The agency's capital budget authority is increased by \$85,700,000 in fiscal year 2024.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.26. Research Facilities. In addition to amounts appropriated elsewhere in this Act, the Texas A&M University System Health Science Center is appropriated \$25,000,000 in General Revenue in fiscal year 2024 to be used for construction of education and research facilities at the higher education center in Hidalgo County, Texas, contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Art. 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for education and research facilities at the higher education center in Hidalgo County and that such appropriation may be used for construction of such facilities by the Texas A&M University System Health Science Center.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.27. Case Management System Transition.

- (a) Out of funds appropriated elsewhere in this Act, the Department of Family and Protective Services will engage in activities to transition the current Information Management Protecting Adults and Children in Texas (IMPACT) system to a new system that is efficient, secure, and interoperable.
- (b) The agency shall manage and conduct planning activities to include strategic planning, solicitation development, research and analysis, business process evaluation, and readiness assessments.
- (c) The agency shall submit a plan to the Legislative Budget Board, House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees as appropriate no later than December 1, 2024. The plan must address the timeline and funding required to complete the new system.

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.28. HIV and Sexually Transmitted Disease Testing Pilot Program. In addition to amounts appropriated elsewhere in this Act, the Department of State Health Services (DSHS) is appropriated \$100,000 in General Revenue in fiscal year 2024 for the one-time purpose of developing a comprehensive pilot program in Cameron, Harris, Hidalgo, and Travis counties to outsource HIV/STD testing programs for the county health departments and to allow for utilization of alternative HIV/STD testing options, while maintaining applicable Medicaid reimbursements.

DSHS, in consultation with stakeholders, shall submit a report with results of the HIV and Sexually Transmitted Disease Testing Pilot program to the Legislature and the Governor no later than November 1, 2025.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.29. Medicaid Reimbursement Rate Review for Pediatric Care Center Services. It is the intent of the legislature that, out of General Revenue funds appropriated above to the Health and Human Services Commission in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the commission, not later than August 31 of each year of the state fiscal biennium ending August 31, 2025, conduct a review of reimbursement rates for pediatric care center services delivered to children under Medicaid.

S. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.30. Comal County Mental Health Facility. In addition to amounts appropriated elsewhere in this Act, the Health and Human Services Commission is appropriated \$1,000,000 in General Revenue Funds in fiscal year 2024 in Strategy G.2.2, Mental Health Community Hospitals, for operational costs for a mental health facility operated by the local mental health authority serving Comal County.

T. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.31. Sunrise Canyon Operational Funding. In addition to amounts appropriated elsewhere in this Act, the Health and Human Services Commission is appropriated \$636,850 in General Revenue Funds in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to increase funding for existing Sunrise Canyon Hospital inpatient beds.

U. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.32. Community Services Grant. In addition to amounts appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) is appropriated \$5,000,000 in General Revenue Funds in fiscal year 2024 in Strategy D.1.10, Additional Specialty Care, to make a grant to a non-profit organization operating as a 501(c)(3) in the greater Houston area for the purposes of providing community crisis pregnancy services, foster care outreach, and community services. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2024.

V. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.33. Children's Safe Harbor Facility. In addition to amounts appropriated elsewhere in this Act, the Department of Family and Protective Services (DFPS) is appropriated \$5,000,000 in General Revenue Funds for fiscal year 2024 to provide funding assistance related to the Children's Safe Harbor Facility. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to DFPS for the same purpose for the fiscal year beginning September 1, 2024.

W. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.34. Charity Care and Hospital Transparency. In addition to amounts appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) is appropriated \$5,000,000 in General Revenue in fiscal year 2024. HHSC shall study and report on the financial and utilization data of licensed Texas hospitals that generate revenue from public sources and programs and/or benefit from tax exemptions or the use of public debt. HHSC shall contract with a third party, which may not be an entity that owns or operates a hospital, and the third party must be familiar with the Texas hospital market and data, to assist in the completion of this report. HHSC will evaluate hospital revenue and expenses, as well as public debt and the value of tax-exemptions, and the value of any charity care provided, as applicable by hospital and system. HHSC may coordinate with the Comptroller of Public Accounts, the Bond Review Board, and any other state agency or institution of higher education necessary, as well as use state and federal filings, including IRS Schedule H990 forms for all reporting hospitals, cost and payment data from hospital Medicare Cost Reports, Annual Statement on Community Benefits, community-wide need assessments, and any other data sources available to HHSC or other state agencies. By December 1, 2024, HHSC must publish findings on the external website and report its findings to the Legislature. The report shall include:

- (a) Recommendations on ways to improve hospital reporting and transparency, including recommendations on improving hospital reporting on the Annual Statements of Community Benefit Standards and to reduce duplication of reporting requirements to the state;
- (b) A summary of all revenue streams and their value, including patient revenue from private and government sources, all supplemental state or federal funding sources, research grants, medical debt accounts sold to collectors, and locally generated tax revenue when applicable, by facility and hospital system;
- (c) The value of charity care, bad debt expense (reporting at cost as calculated using the hospital's cost-to-charge ratio), and unreimbursed cost of health services by facility and hospital system. The report should also identify expenses for Graduate Medical Education, as well as, charity care program details, including number of clients enrolled in the charity care program, number

of rejected charity care applications, and the number of medical debt accounts related to as client that applied for charity care but was not enrolled in the charity care program sold to debt collectors by a hospital;

- (d) All “nonprofit medical exempt” properties in the state belonging to hospitals, along with the market value of the property, taxable value of the property, and value of each hospitals’ tax exemption benefit;
- (e) A statewide analysis contrasting hospitals’ percentage of operating costs in relation to hospital service area household adjusted gross income range. This analysis should also address the type and volume of community benefit hospitals offer in relation to the type of communities they are servicing. Additionally, the analysis should account for all hospitals’ financial assistance admission criteria, including income eligibility, application industry standards in asset evaluation, and the time it takes for hospitals to accept or reject a charity care application; and
- (f) An assessment of hospital compliance and efficacy with required disclosures under Health and Safety Code, Secs. 311.031 and 311.046(d).

X. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.35. Additional Funding for Article III-Higher Education.

- (a) In addition to amounts appropriated in Article III, the following amounts are appropriated from General Revenue to the following institutions and agencies in the 2024-2025 biennium:

<u>Higher Education Coordinating Board</u> Scholarship Program	\$1,000,000
<u>The University of Texas - Arlington</u> Health Innovation Institute Texas Manufacturing Assistance Center	\$2,000,000 \$7,500,000
<u>The University of Texas - Austin</u> TexNet Seismic Monitoring Heart Galleries	\$2,800,000 \$9,000,000
<u>Texas A&M University System Administration</u> Study on Mental Health Services for Children and Adolescents	\$1,500,000
<u>Prairie View A&M University</u> Cooperative Agriculture Research	\$15,000,000
<u>University of Houston</u> Restoration of Institutional Enhancement	\$34,530,000
<u>Texas Tech University</u> Restoration of Institutional Enhancement	\$40,630,000
<u>Angelo State University</u> Commercial Aviation	\$2,000,000
<u>Midwestern State University</u> Stem Expansion and Center for Excellence	\$2,400,000
<u>University of North Texas at Dallas</u> Classroom to Career Initiative	\$6,000,000
<u>Stephen F. Austin State University</u> Center for Entrepreneurship Campus Capital Renewal and Modernization	\$1,000,000 \$19,000,000
<u>Lamar University</u> Southeast Texas Health and Wellness Outreach	\$750,000
<u>The University of Texas Southwestern Medical Center</u>	

School of Public Health	\$5,000,000
<u>Texas Division of Emergency Management</u> Wilson County Emergency Operations Center	\$5,000,000
<u>Midland College</u> Mental Health Workforce	\$1,750,000

- (b) In Subsection (a), the funding for the Scholarship Program at that Higher Education Coordinating Board shall be used for the Senfronia Thompson Scholarship Program.
- (c) In Subsection (a), the funding for Campus Capital Renewal and Modernization at Stephen F. Austin State University is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 17(j), and Section 18(i) of the Texas Constitution, the legislature finds that there is a demonstrated need for facilities at Stephen F. Austin State University and that such appropriation may be used for such facilities.
- (d) Full-time equivalents in each institution's bill pattern shall be revised to reflect the appropriation in Subsection (a).

Y. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.36. Lottery Sales by Phone. It is the intent of the Legislature, pursuant to Government Code, Sec. 466.015, the Executive Director of the Texas Lottery Commission shall not allow the order, purchase, or sale of lottery tickets by telephone including facilitating the sale of tickets via an application on a phone.

Z. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.37. Appropriations for Department of Transportation. In addition to amounts appropriated elsewhere in this Act, the Department of Transportation is appropriated General Revenue for the state fiscal biennium beginning September 1, 2023, in the following amounts:

- (a) \$20,000,000 for the purpose of funding improvements to the Pharr International Bridge located in Hidalgo County;
- (b) \$10,000,000 for the purpose of funding projects related to the Texas State Railroad;
- (c) \$8,000,000 for the purpose of funding runway expansion projects at Wood County Airport Collins Field;
- (d) \$5,000,000 for the purpose of funding a hangar facility project at the McKinney National Airport for use by the Department of Public Safety;
- (e) \$20,000,000 for the purpose of funding improvements to the Abilene Regional Airport relating to a Statewide Fire Fighting Headquarters; and
- (f) \$10,000,000 for the purpose of funding airport runway improvement projects at the Sugar Land Regional Airport.

AA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.38. Appropriation: Texas Water Development Board Water Grants and Lake Houston Accumulated Siltation.

- (a) **Water Development Board Water Grant Projects.** In addition to amounts appropriated elsewhere in this Act, \$106,900,000 in General Revenue is appropriated to the Water Development Board in Strategy C.1.1, State and Federal Financial Assistance Programs, in fiscal year 2024 for grants for the following water projects in the following amounts:
 - (1) \$50,000,000 for structural improvements to the Lake Houston Dam Spillway;

- (2) \$28,000,000 for a riverbank erosion mitigation project along the Brazos River in Fort Bend County near the Levee Improvement District No. 15 levee;
- (3) \$16,900,000 for structural improvements to the Poor Farm Ditch in Harris County; and
- (4) \$12,000,000 for the T.C. Jester Stormwater Detention Basin project in Harris County.

Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(b) **Unexpended Balances.** Any unexpended balances remaining as of August 31, 2023, from appropriations made to the Water Development Board in Strategy B.1.1, State and Federal Financial Assistance Programs, in the 2022-23 biennium (estimated to be \$0) are appropriated to the Water Development Board in Strategy C.1.1, State and Federal Financial Assistance Programs, for the fiscal biennium beginning September 1, 2023, for the following purposes:

- (1) removing accumulated siltation and sediment deposits throughout the San Jacinto River and Lake Houston;
- (2) sediment capture pilot projects upstream of Lake Houston; and
- (3) structural and nonstructural improvements for the San Jacinto River and Lake Houston to convey future floodwaters.

Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

AB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.39. South Texas International Airport. In addition to amounts appropriated elsewhere in this Act, the Department of Transportation is appropriated \$10,000,000 in General Revenue for the state fiscal biennium beginning September 1, 2023, to upgrade existing infrastructure or to invest in infrastructure to extend the airport runway including threshold lighting, beacon lighting, airfield lighted signage, navigational aids replacement lamps, fixtures, power supply, transformers, or to upgrade technology at the South Texas International Airport in Edinburg.

AC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.40. Emergency and First Responder Airport Facilities. In addition to amounts appropriated elsewhere in this Act, the Department of Transportation is appropriated \$5,000,000 in General Revenue for the state fiscal biennium beginning September 1, 2023, for the purpose of hangar expansion at the Mid-Valley Airport in Weslaco for airport facilities used by the Department of Public Safety and other law enforcement agencies for emergency and first responders, including facilities used for staging and storing Department of Public Safety aircraft.

VII. OTHER APPROPRIATIONS

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

General Revenue Fund	\$ 944,296,350	\$ 11,586,850

VIII. CONTINGENCY-TEXAS SPACE COMMISSION

A. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are in both versions to read as follows:

General Revenue Fund	\$ 0	\$ 0

IX. CONTINGENCY FOR SB 3 / SJR 3

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Property Tax Relief Fund	\$ 6,147,400,000	\$ 6,147,400,000

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for SB 3 / SJR 3

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for SB 3 / SJR 3

X. CONTINGENCY FOR SB 10 / HJR 2

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 5,000,000,000	\$ 0

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for SB 10 / HJR 2

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for SB 10 / HJR 2

XI. CONTINGENCY FOR HB 8

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 303,225,251	\$ 303,966,157

B. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Foundation School Fund No. 193	\$ 32,300,000	\$ 43,300,000

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for HB 8

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for HB 8

XII. CONTINGENCY FOR SJR 81

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,050,000,000	\$ 0

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for SJR 81

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for SJR 81

XIII. CONTINGENCY FOR SB 2627

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 557,025	\$ 557,025

B. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
Other Special State Funds	\$ 5,000,000,000	\$ 0

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

<u>2024</u>	<u>2025</u>
7.0	7.0

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for SB 2627

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for SB 2627

XIV. ALL OTHER CONTINGENCY APPROPRIATIONS

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
All Other Contingency Appropriations, Contingency Appropriations	942,666,648	123,194,490

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

<u>2024</u>	<u>2025</u>
277.5	331.4

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** All Contingency Appropriation

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** All Contingency Appropriation

XV. CONTINGENCY FOR PUBLIC EDUCATION FUNDING

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 2,673,050,000	\$ 2,673,050,000

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for Public Education

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for Public Education

XVI. CONTINGENCY FOR HB 9 / HJR 25

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 1,500,000,000	\$ 0

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

. **Goal:** Contingency for HB 9 / HJR 25

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

... **Strategy:** Contingency for HB 9 / HJR 25

XVII. CONTINGENCY AND OTHER PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.01. American Rescue Plan Act Appropriations.

- (a) All unobligated fund balances and money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) (ARPA) not appropriated elsewhere in the Act (estimated to be \$5,449,900,000) are appropriated to the Texas Department of Criminal Justice for the state fiscal biennium ending August 31, 2025, for salaries, benefits, or other eligible agency expenditures. The Texas Department of Criminal Justice shall, in consultation with the Comptroller of Public Accounts and the Legislative Budget Board, determine the allocation of benefits included in the increased appropriations. The Texas Department of Criminal Justice shall identify the strategies out of which the amounts appropriated to the agency from ARPA federal funds are made and has the authority to transfer ARPA funds between strategies and into strategies previously not identified in consultation with the Legislative Budget Board and the Comptroller of Public Accounts to ensure all ARPA federal funds are expended.
- (b) Texas Department of Criminal Justice General Revenue appropriations and end-of-article appropriations for employee benefits are reduced in the state fiscal biennium ending August 31, 2025, by the amount in subsection (a) supplanting General Revenue appropriations made elsewhere in the Act. The Texas Department of Criminal Justice shall identify to the Comptroller of Public Accounts and the Legislative Budget Board the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency are to be made. The Texas Department of Criminal Justice, in consultation with the Legislative Budget Board and the Comptroller of Public Accounts, may adjust the reductions in General Revenue appropriations and end-of-article appropriations for employee benefits to ensure all ARPA federal funds are expended.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.02. Contingency for House Bill 4. Contingent upon the enactment of House Bill 4, or similar

legislation relating to the regulation of the collection, use, processing, and treatment of consumers' personal data by certain business entities, by the Eighty-eighth Legislature, Regular Session, the Office of the Attorney General is appropriated \$5,269,057 for fiscal year 2024 and \$1,644,817 for fiscal year 2025 from General Revenue to Strategy A.1.1, Legal Services, and the "Number of Full-Time-Equivalents (FTE)" indicated in the bill pattern is increased by 12.0 in each fiscal year to implement the provisions of the legislation. In addition, the capital budget authority for the office is increased by \$3,859,456 in fiscal year 2024 and by \$295,606 in fiscal year 2025.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.03. Contingency for House Bill 7. Contingent on enactment of House Bill 7, or similar legislation relating to measures to address public safety threats presented by transnational criminal activity, including establishing a Texas Border Force, and to compensate persons affected by those threats, by the Eighty-eighth Legislature, Regular Session, 2023:

- (a) The Office of the Attorney General is appropriated \$18,000,000 in fiscal year 2024 and \$18,000,000 in fiscal year 2025 in General Revenue Funds to create and administer the Landowner Compensation Program established by the bill. Additionally, the number of FTEs in the agency's bill pattern is increased by 10.0 in each fiscal year.
- (b) The Department of Public Safety is appropriated \$64,000,000 in fiscal year 2024 in General Revenue Funds for the Texas Border Force established by the bill and for the purchase of technology and equipment related to border security. The agency's capital budget authority is increased by \$64,000,000 in fiscal year 2024.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.04. Contingency for House Bill 8. Contingent on the enactment of House Bill 8 by the 88th Legislature, Regular Session 2023, or similar legislation relating to the administration, coordination, and support of public higher education, including the public junior college state finance program:

- (a) In the Public Community/Junior Colleges bill pattern:
 - (1) In addition to appropriations made elsewhere in this Act, increase funding by \$214,000,000 in General Revenue in each fiscal year for the Public Junior College State Finance Program.
 - (2) Make the following changes to Strategy Appropriations:
 - (A) Add a new Strategy A.1.1, Community College Finance Program, Base Tier with appropriation amounts of \$57,229,850 in General Revenue in each fiscal year.
 - (B) Add a new Strategy A.1.2, Community College Finance Program, Performance Tier with appropriation amounts of \$1,079,366,096 in General Revenue in fiscal year 2024 and \$1,079,366,059 in General Revenue in fiscal year 2025.
 - (C) Strike each strategy and funding for Core Operations under each public community/junior college.
 - (D) Strike each strategy and funding for Student Success under each public community/junior college.
 - (E) Strike each strategy and funding for Contact Hour Funding under each public community/junior college.
 - (F) Strike each strategy and funding for Bachelor of Applied Technology for Brazosport College, Midland College, South Texas College, and Tyler Junior College.
 - (G) Strike each strategy and funding for Need Based Supplement for the eleven public community/junior colleges that receive the funding.
 - (H) Strike Strategy E.2.1., Virtual College of Texas and \$416,955 in fiscal year 2024 and \$416,955 in fiscal year 2025 in General Revenue funding.
 - (I) Reduce General Revenue by \$4,332,000 in fiscal year 2024 from Strategy E.2.2., Texas Innovative Adult Career Education Grant Program.

- (3) Amend Rider 2, Appropriation Eligibility to strike subsection (a).
- (4) Strike existing Rider 4, Vouchers for Disbursement of Appropriated Funds and replace with the following rider:

_____. **Disbursement of Appropriated Funds.** The distribution of appropriated funds shall be prepared by the Texas Higher Education Coordinating Board in compliance with Education Code, §61, 130 and 130A.

- (a) Funds appropriated in strategies above as non-formula support shall be distributed no later than September 25 each fiscal year to the community college.
- (b) Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according to state law and the General Appropriations Act.

- (5) Strike existing Rider 5, Unobligated Balances and replace with the following rider:

_____. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2024, at the community colleges from the Public Junior College State Finance Program are appropriated for fiscal year 2025 for the same purposes.

- (6) Strike Rider 6, Adjustment of Contact Hours.
- (7) Strike Rider 11, Financial Information Reporting Requirement.
- (8) Strike Rider 12. Limitations of Formula Funding Contact Hours.
- (9) Strike Rider 15, Funding for the Virtual College of Texas at Austin Community College.
- (10) Strike Rider 16, Appropriations for Bachelor of Applied Technology Program.
- (11) Strike Rider 17. Instruction and Administration Funding (Outcomes-Based Model).
- (12) Amend Rider 20, Reporting Requirement to strike “and success points” in subsection (a).
- (13) Strike Rider 22, Texas Innovative Adult Career Education Grant Program.
- (14) Strike Rider 23, Designation of Critical Field Degrees and Certificates.
- (15) Strike Rider 25, Need Based Supplements.
- (16) Add the following new riders to the bill pattern:

_____. **Formalization of House Bill 8.** It is the intent of the legislature that the Texas Higher Education Coordinating Board shall work in consultation with the Legislative Budget Board to formalize the provisions, with approval of the Legislative Budget Board, of House Bill 8, Eighty-eighth Legislature, for the Eighty-ninth legislative session.

_____. **Public Junior College State Finance Program.** Out of the funds appropriated above, and any other funds appropriated for the Public Junior College Finance Program during the 2024-25 biennium, a total of \$2,273,191,855 in General Revenue for the 2024-25 biennium shall represent the sum-certain appropriation to the Public Junior College Finance Program. The total appropriation may not exceed the sum-certain amount.

The Commissioner shall make allocations to community college districts under Chapters 61, 130, and 130A based on the following.

- (a) Base Tier Funding. The Texas Higher Education Coordinating Board shall determine a guaranteed instruction and operation funding level using the statewide basic allotment rate, weighted full-time equivalent students enrolled at the district, and the district’s contact hour funding. The Texas Higher Education Coordinating Board will compare the guaranteed instruction and operations amount to estimated

local share amounts to determine the state's share of base tier of funding.

- (b) Performance Tier. The Texas Higher Education Coordinating Board shall determine the attainment of measurable outcomes by students of public community/junior colleges for achievement of credentials of value, attainment of 15 semester credit hours of dual credit or dual enrollment courses, eligible transfer to a general academic institution, and eligible participation in a co-enrollment program.
- (c) Base tier and performance tier allocations shall include applicable weighting in accordance with Chapters 130 and 130A.

The Texas Higher Education Coordinating Board shall determine, for fiscal years 2024 and 2025 the basic allotment amounts, contact hour funding, applicable weights, and rates in accordance with Chapters 130 and 130A and legislative appropriation amounts in Strategy A.1.1., Base Tier and Strategy A.1.2, Performance Tier. Rates, weights, and other amounts used in the calculation of funding for the Public Junior College Finance Program are subject to notification of the Legislative Budget Board and the Governor's Office.

The amounts identified in subsections (a) - (c) are used solely to determine the initial annual payments to community college districts. To the extent that amounts provided above differ from a local community college district's updated data and outcome measures, the Commissioner shall settle-up with local community college district pursuant to Rider ____, Appropriation of Audit Adjustments, Settle-Up Funds and Data Elements and applicable provisions in Chapters 61, 130, and 130A of the Education Code.

Notwithstanding any other provision of this Act, the Texas Higher Education Coordinating Board may make transfers as appropriate between Strategy A.1.1, Base Tier, and Strategy A.1.2, Performance Tier. The Texas Higher Education Coordinating Board shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

_____. Appropriation of Audit Adjustments, Settle-Up Funds and Data Elements. When reviews and audits of allocations to a community college district reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Higher Education Coordinating Board may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered are appropriated for purposes of the Public Junior College State Finance Program, and the amounts necessary to make such additional payments to the local community college district are appropriated from the General Revenue Fund for the same purpose (estimated to be \$0). All funds received from Public Junior College State Finance Program as recovery for overpayment pursuant to the provisions of §130A.009 of the Texas Education Code are appropriated to the Coordinating Board for distribution to community college districts for Public Junior College State Finance Program purposes. All unexpended balances on August 31, 2024 are appropriated to the Texas Higher Education Coordinating Board in fiscal year 2025 for distribution to community colleges for the Public Junior College State Finance Program purposes.

_____. Additional Transfer Authority to Implement House Bill 8. Notwithstanding the general provisions of this Act, the Commissioner of Higher Education is authorized to transfer funds from fiscal year 2025 to fiscal year 2024, as necessary to implement the provisions of House Bill 8, only upon the approval of the Legislative Budget Board and the Governor's Office. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board makes its recommendation on the transfer to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

_____. Unexpended Balance Authority for House Bill 8. Any unexpended balances of funds appropriated by this rider that will be used for formula funding in Strategy A.1.1., Base Tier and Strategy A.1.2, Performance Tier as a result of House Bill 8 are appropriated to fiscal year 2025 for the same purpose. It is the intent of the legislature that any unexpended balances of these funds remaining as of August 31, 2025, will be appropriated to the Public Community/Junior Colleges for the fiscal year beginning September 1, 2025, for the same purpose.

(b) In the Higher Education Coordinating Board bill pattern:

(1) In addition to appropriations made elsewhere in this Act, provide increases of:

- (A) \$16,500,000 in General Revenue and 7.0 full-time-equivalents in each fiscal year in Strategy A.1.1., Agency Operations, to improve institutional innovations and collaboration, including grants to institutions to add capacity to meet regional workforce needs;
- (B) \$62,500,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board in Strategy B.1.3, Texas Educational Opportunity Grants Public Community Colleges for the Texas Educational Opportunity Grant program for Public Community/Junior Colleges;
- (C) \$7,000,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board in Strategy B.1.4., Texas Educational Opportunity Grants Public State & Technical Colleges for the Texas Educational Opportunity Grant program for State and Technical Colleges;
- (D) \$2,332,500 in General Revenue in fiscal year 2024 and \$2,207,500 in General Revenue in fiscal year 2025 in Strategy A.1.1., Agency Operations, and 18.0 full-time-equivalents in each fiscal year to the Texas Higher Education Coordinating Board for administrative funding; and
- (E) \$416,955 in General Revenue in fiscal year 2024 and \$416,955 in General Revenue in fiscal year 2025 in Strategy A.1.1., Agency Operations for a course sharing platform.
- (F) \$4,332,000 in General Revenue in fiscal year 2024 in Strategy C.1.1., Career and Technical Education Programs for administration of the Texas Innovative Adult Career Education Grant Program.

(2) Add the following new riders to the bill pattern:

_____. **Reporting Requirement.** The Higher Education Coordinating Board shall submit to the Legislative Budget Board, in a manner prescribed by the Legislative Budget Board, any information or data related to community college formula funding by September 1, 2024.

_____. **Appropriation: Unexpended Balances.** Any unexpended balances of funds appropriated by this rider that will be used in Strategy A.1.1., Agency Operations at the Texas Higher Education Coordinating Board as a result of House Bill 8 are appropriated to fiscal year 2025 for the same purpose.

_____. **Financial Aid for Swift Transfer.** It is the intent of the legislature that the Texas Higher Education Coordinating Board distribute the funding transferred from the Texas Education Agency to participating public institutions of higher education to enable certain students to enroll at no cost to the student in dual credit courses as a result of House Bill 8. Any unexpended balances of funds that will be used to provide tuition and fee assistance as a result of House Bill 8 are appropriated to fiscal year 2025 for the same purpose.

_____. **Texas Innovative Adult Career Education Grant Program.** Included in amounts appropriated above in Strategy C.1.1. Career and Technical Education Programs, is \$4,332,000 in General Revenue in fiscal year 2024 for the Texas Innovative Adult Career Education Grant Program. Any unexpended balances at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025. Up to 5 percent of funds each year for the Texas Innovative Adult Career Education Grant program may be used each year for administrative expenses.

(c) In the Texas Education Agency bill pattern:

(1) In addition to appropriations made elsewhere in this Act, provide increases of:

- (A) In Strategy B.3.2, Agency Operations, \$96,229 in General Revenue in fiscal year 2024 and \$95,713 in General Revenue in fiscal year 2025;
- (B) In Strategy B.3.5, Information Systems - Technology, \$796,522 in General Revenue in

fiscal year 2024 and \$1,662,944 in General Revenue in fiscal year 2025; and

(C) 3.0 full-time-equivalents in each fiscal year of the biennium.

(2) Add the following new rider to the bill pattern:

_____. **Financial Aid for Swift Transfer.** Notwithstanding the restrictions contained in Rider 25, Limitation on the Transfer and Use of Funds, of the TEA's bill pattern, and pursuant to Texas Education Code Section 48.308(c), out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall transfer to the Texas Higher Education Coordinating Board from the Foundation School Program in each fiscal year an amount sufficient to enable certain students to enroll at no cost to the student in dual credit courses offered by certain public institutions of higher education (estimated to be \$32,300,000 in fiscal year 2024 and \$46,300,000 in fiscal year 2025).

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.05. Contingency for House Bill 9 and House Joint Resolution 125. Contingent on enactment of House Bill 9 or similar legislation relating to the development and funding of broadband and telecommunications services and contingent on House Joint Resolution 125 or a similar resolution proposing a constitutional amendment creating the broadband infrastructure fund to assist in the financing of broadband and telecommunications services projects in the state proposed by the Eighty-eighth Legislature, Regular Session, being approved by the voters, \$1,500,000,000 in General Revenue is appropriated in fiscal year 2024 to the Fiscal Programs - Comptroller of Public Accounts for the purpose of implementing the legislation. Any unexpended or unobligated balances remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.06. Contingency for House Bill 19 or Senate Bill 27. Contingent on enactment of Senate Bill 27, House Bill 19, or similar legislation relating to the creation of a specialty trial court to hear certain cases; authorizing fees, by the Eighty-eighth Legislature, Regular Session, and in addition to any other related contingency rider in the bill pattern for the Office of Court Administration, the Office of Court Administration is appropriated \$1,345,612 for fiscal year 2024 and \$510,042 for fiscal year 2025 from General Revenue to implement the provisions of the legislation.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.07. Contingency for House Bill 90 or Senate Bill 155. Contingent on enactment of House Bill 90, Senate Bill 155, or similar legislation relating to benefits for certain members of the Texas military forces and survivors of members of the Texas military forces, by the Eighty-eighth Legislature, Regular Session, the following appropriations are made to implement the provisions of the bill:

- (a) the Office of the Attorney General, in Strategy C.1.1, Crime Victims Compensation, is appropriated \$2,000,000 for fiscal year 2024 from General Revenue-Dedicated Compensation to Victims of Crime Account No. 469; and
- (b) the Retirement and Group Benefits bill pattern of Article V, in Strategy A.1.3., Public Safety Benefits, is appropriated \$2,364,159 for fiscal year 2024 and \$2,484,732 for fiscal year 2025 from General Revenue.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.08. Contingency for House Bill 367. Contingent on enactment of House Bill 367, or similar legislation relating to the powers and duties of the State Commission on Judicial Conduct, by the Eighty-eighth Legislature, Regular Session, the State Commission on Judicial Conduct is appropriated \$81,200 for fiscal year 2024 and \$81,200 for fiscal year 2025 from General Revenue and the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTEs in fiscal year 2024 and by 1.0 FTE in fiscal year 2025 to implement the provisions of the legislation.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.09. Contingency for House Bill 718. Contingent on enactment of House Bill 718, or similar legislation relating to the issuance of certain tags, permits, and license plates authorizing the movement of vehicles, by the Eighty-eighth Legislature, Regular Session, the Department of Motor Vehicles is appropriated \$35,000,000 for the state fiscal biennium beginning September 1, 2023, out of the Texas Department of Motor Vehicles Fund, and the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is increased by 2.0 FTEs in fiscal year 2024 and by 44.0 FTEs in fiscal year 2025 to implement the provisions of the legislation. In addition, the capital budget authority for the Department of Motor Vehicles is increased by \$15,500,000 for the 2024-25 biennium for the purposes of implementing the provisions of the legislation.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.10. Contingency for House Bill 730. Contingent on enactment of House Bill 730, or similar legislation relating to policies and procedures regarding certain suits affecting the parent-child relationship, investigations by the Department of Family and Protective Services, and parental child safety placements, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$1,641,770 from General Revenue Funds and \$150,700 from Federal Funds for fiscal year 2024 and \$693,783 from General Revenue Funds and \$68,020 from Federal Funds for fiscal year 2025 and the “Number of Full-time Equivalents” is increased by 7.0 each fiscal year to implement the provisions of the legislation. Capital budget authority is increased by \$1,062,207 for fiscal year 2024 and \$54,225 for fiscal year 2025.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.11. Contingency for House Bill 793. Contingent on enactment of House Bill 793, or similar legislation relating to the selection and reimbursement of certain persons providing services required under a service plan filed by the Department of Family and Protective Services, by the Eighty-eighth Legislature, Regular Session, capital budget authority is increased by \$884,367 in fiscal year 2024 and \$92,760 in fiscal year 2025 for the Department of Family and Protective Services.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.12. Contingency for House Bill 1225. Contingent on enactment of House Bill 1225 or similar legislation relating to the administration of certain required assessment instruments in paper format, by the Eighty-eighth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, \$4,418,832 in General Revenue funds in each fiscal year is appropriated to the Texas Education Agency to Strategy B.1.1, Assessment and Accountability System to implement the provisions of the legislation.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.13. Contingency for House Bill 1515.

- (a) Funds appropriated above for the Office of Economic Development and Tourism (EDT) are made contingent on the continuation of EDT by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the office’s operations.
- (b) Contingent on the enactment of House Bill 1515 or similar legislation relating to the continuation of functions of EDT by the Eighty-eighth Legislature, Regular Session, the office is directed to close out the Small Business Incubator Fund 588 and Texas Product Development Fund 589 in accordance with provisions of the bill and guidelines set by the Comptroller’s Office. The agency is directed to transfer the remaining balance for the Original Capital Access Program contained within General Revenue-Dedicated Economic Development Bank Account No. 5106 as of August 31, 2023, to the Small Business Incubator Fund 588 and Texas Product Development Fund 589 to payoff remaining expenditures and obligations associated with each fund, pursuant to provisions outlined in House Bill 1515 or similar legislation. Any remaining balances in the funds after all expenditures and obligations have been paid are to be transferred to the General Revenue-Dedicated Economic Development Bank Account No. 5106.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.14. Contingency for House Bill 1550. Funds appropriated elsewhere in this Act to the Trusteed Programs Within the Office of the Governor, in Strategy A.2.3, State-Federal Relations, for the Office of State-Federal Relations (OSFR) are made contingent on the continuation of OSFR by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the office’s operations.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.15. Contingency for House Bill 1575. Contingent on enactment of House Bill 1575, or similar legislation relating to improving health outcomes for pregnant women under Medicaid and certain other public benefits program, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission is appropriated \$3,055,550 from General Revenue and \$976,478 from Federal Funds in fiscal year 2024, and \$803,804 from General Revenue and \$118,726 from Federal Funds in fiscal year 2025 from Federal Funds in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, to implement the provisions of the legislation. Additionally, the “Number of Full-Time Equivalents” is increased by 6.0 FTEs in fiscal year 2024 and 6.0 FTEs in 2025. The Capital Budget is increased by \$3,380,000 in fiscal year 2024 and \$300,000 in fiscal year 2025.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.16. Contingency for House Bill 1595 and House Joint Resolution 3. Contingent on the enactment of House Bill 1595 and House Joint Resolution 3 by the 88th Legislature, Regular Session, 2023, or similar legislation relating to the creation of the Texas University Fund, and after approval of the constitutional amendment by the voters:

- (a) Delete the bill pattern and remove funding for the Available National Research University Fund;
- (b) Create a new bill pattern for the Available Texas University Fund and in relevant strategies, increase funding by \$136,364,139 in General Revenue Funds in fiscal year 2024 and an estimated \$137,000,000 in Other Funds, or another amount the Texas Treasury Safekeeping Trust Company determines to be available for distribution from the Texas University Fund in accordance with a distribution policy to be adopted by the Comptroller, in fiscal year 2025. Add the following riders to the bill pattern:

___ **Distribution to Eligible Institutions.** There is appropriated to each eligible institution for the fiscal year ending August 31, 2025, that portion of the earnings of the Texas University Fund distributed to it by Article VII, Sec. 20 of the Texas Constitution, together with any interest on balances attributable to the eligible institutions. Pursuant to Article VII, Sec. 20 of the Texas Constitution, each eligible institution must use its Available Texas University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

___ **General Revenue Distribution to Eligible Institution.** The General Revenue amounts appropriated above to the Available Texas University Fund in fiscal year 2024 are for the sole purpose of funding eligible institutions and may only be used for the support and maintenance of educational and general activities that promote increased research capacity at the institution. The Comptroller of Public Accounts shall distribute the appropriation according to the allocation methodology in Education Code, Section 62.1481 and Section 62.1482, as determined by the Legislative Budget Board in consultation with the Texas Higher Education Coordinating Board. The following is an informational listing of the distributed funds to eligible institutions.

University of Houston	\$48,271,059
The University of North Texas	\$21,328,931
Texas Tech University	\$44,409,887
Texas State University	\$22,354,263

___ **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in Available National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in Available Texas University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For the purposes of this section, an appropriation of funds from the Available National Research University Fund may also be used for the same purpose as an appropriation of funds from the Available Texas University Fund.

- (c) On January 1, 2024, within the bill pattern for each eligible institution receiving funding from the Comprehensive Research Fund or Core Research Support Fund, reallocate funding in fiscal 2024 and fiscal 2025, by amounts determined and approved by the Legislative Budget Board according to the provisions of the bill and data provided by the Texas Higher Education Coordinating Board;
- (d) Rename the Core Research Support Fund as the National Research Support Fund in relevant strategies and riders; and
- (e) On pages III-289 and III-290, within the Special Provisions Relating Only to State Agencies of Higher Education, strike the text of Sec. 56 (2), Comprehensive Research Fund, and Sec. 58 (2), Core Research Support, and insert the following language:

2. Comprehensive Research Fund. The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education eligible for appropriations through the National Research Support Fund or the Texas University Fund. Funding to eligible institutions shall be allocated in the same manner that research performance funding is appropriated to institutions eligible to receive funding from the Texas University Fund under Education Code, Section 62.1482(a). Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

2. National Research Support Fund. The National Research Support Fund shall provide funding to promote increased research capacity at general academic institutions that are entitled to participate in funding from the Available University Fund, per Texas Constitution, Article VII, Section 18; spent at least \$20 million in federal and private research funds per state fiscal year during the preceding three state fiscal years; and awarded on average at least 45 research doctoral degrees per academic year during the preceding three academic years. Funding to eligible institutions shall be allocated in the same manner that research performance funding is appropriated to institutions eligible to receive funding from the Texas University Fund under Education Code, Section 62.1482. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.17. Contingency for House Bill 1613. Contingent on enactment of House Bill 1613, or similar legislation relating to the applicability of the law governing the provision of state aid to certain local governments disproportionately affected by the granting of ad valorem tax relief to disabled veterans, by the Eighty-eighth Legislature, Regular Session, the Fiscal Programs - Comptroller of Public Accounts is appropriated \$9,500,000 for fiscal year 2024, and \$9,500,000 for fiscal year 2025 from General Revenue in Strategy A.1.12, Disabled Veteran Assistance Payments to Cities and Counties, for transfer to General Revenue-Dedicated Disabled Veterans Local Government Assistance Account No. 5160 to implement the provisions of the bill. Any unexpended and unobligated balances remaining as of August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.18. Contingency for House Bill 1755.

- (a) Contingent on enactment of House Bill 1755, or similar legislation relating to the creation of the Lone Star Workforce of the Future Fund, by the Eighty-eighth Legislature, Regular Session, the amount of \$2,500,000 in fiscal year 2024 and \$2,500,000 in fiscal year 2025 from the general revenue fund is appropriated to the comptroller of public accounts for deposit to the Lone Star Workforce of the Future Fund.
- (b) Contingent on enactment of House Bill 1755, or similar legislation creating the Lone Star Workforce of the Future Fund, by the Eighty-eighth Legislature, Regular Session, the amount of \$2,500,000 in fiscal year 2024 and \$2,500,000 in fiscal year 2025 is appropriated from the Lone Star Workforce of the Future Fund to the Texas Workforce Commission in Strategy B.1.1, Skills Development, to implement the provisions of the legislation.

S. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.19. Contingency for House Bill 1846. Contingent on enactment of House Bill 1846, or similar legislation relating to the skills test required for a commercial driver's license for certain commercial learner's permit holders, the Department of Public Safety is appropriated \$2,500,000 in fiscal year 2024 and \$2,500,000 in fiscal year 2025 in General Revenue and 10.0 FTEs each fiscal year in Strategy D.1.1, Driver License Services, to implement the provisions of the legislation.

T. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.20. Contingency for House Bill 1890. Contingent on enactment of House Bill 1890, or similar legislation relating to the operation of a hospital at home program by certain hospitals; authorizing a fee, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission (HHSC) is appropriated \$619,600 from General Revenue in fiscal year 2024 for one-time ramp up costs and any related fee revenue in fiscal year 2025 (estimated to be \$586,765) to implement the provisions of the legislation. It is the intent of the legislature that HHSC establish a fee sufficient to cover the costs to administer the provisions of the bill. Additionally, the "Number of Full-Time Equivalents" is increased by 6.0 FTEs in fiscal year 2024 and 6.0 FTEs in 2025.

U. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.21. Contingency for House Bill 1898. Contingent on enactment of House Bill 1898, or similar legislation relating to a grant program to fund the provision by children's hospitals of mental and behavioral health services to children in this state, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission is appropriated \$12,500,000 in each fiscal year from General Revenue Funds in Strategy D.2.6, Community Mental Health Grant Programs, to implement the provisions of the legislation.

V. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.22. Contingency for House Bill 1960. Contingent on the enactment of House Bill 1960 or similar legislation relating to course levels offered at Sul Ross State University Rio Grande College by the Eighty-eighth Legislature, Regular Session, Sul Ross State University Rio Grande College is appropriated \$3,500,000 in General Revenue in fiscal year 2024 and \$3,500,000 in General Revenue in fiscal year 2025 to implement the provisions of the legislation.

W. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.23. Contingency for House Bill 2071. Contingent on enactment of House Bill 2071, or similar legislation relating to certain public facilities used to provide affordable housing, by the Eighty-Eighth Legislature, Regular Session, the Texas Department of Housing and Community Affairs is appropriated \$66,400 for fiscal year 2024 in General Revenue and \$130,300 for fiscal year 2025 in Appropriated Receipts to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents" (FTEs) in the agency's bill pattern is increased by 1.0 FTE in fiscal year 2024 and 2.0 FTEs in fiscal year 2025.

X. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.24. Contingency for House Bill 2555. Contingent on enactment of House Bill 2555, or similar legislation relating to transmission and distribution system resiliency planning by and cost recovery for electric utilities, by the Eighty-eighth Legislature, Regular Session, the Public Utility Commission of Texas shall implement the provisions of the legislation out of available resources.

Y. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.25. Contingency for House Bill 2779. Contingent on enactment of House Bill 2779, or similar legislation relating to the compensation and retirement benefits of certain elected state officials, by the Eighty-eighth Legislature, Regular Session, \$3,067,649 in fiscal year 2024 and \$3,067,649 in fiscal year 2025 from General Revenue is appropriated for the purposes of implementing the provisions of the legislation. Allocations from amounts appropriated each fiscal year shall be made as necessary in the bill patterns of the Supreme Court of Texas, the Court of Criminal Appeals, each of the fourteen Courts of Appeals, the Office of the State Prosecuting Attorney, and the Comptroller of Public Accounts, Judiciary Section, as necessary for compensation and retirement benefit changes resulting from implementing the provisions of the legislation.

Z. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.26. Contingency for House Bill 2877. Contingent upon the enactment of House Bill 2877, or similar legislation relating to crime victims' compensation, by the Eighty-eighth Legislature, Regular Session, the Office of the Attorney General is appropriated \$2,004,863 for fiscal year 2024 and \$1,991,520 for fiscal year 2025 from General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469 to Strategy C.1.1, Crime Victims' Compensation, and the "Number of Full-Time-Equivalents (FTE)" indicated in the bill pattern is increased by 3.0 in each fiscal year to implement the provisions of the legislation.

AA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.27. Contingency for House Bill 2951. Contingent on the enactment of House Bill 2951, or similar legislation relating to the establishment of a service dog pilot program for certain veterans, by the Eighty-eighth Legislature, Regular Session, the Texas Veterans Commission is appropriated in Strategy B.1.1, General Assistance Grants, \$79,362 from the General Revenue Fund for fiscal year 2024 and \$64,862 from the General Revenue Fund for fiscal year 2025 to implement the provisions of the legislation. Additionally, the "Number of Full-Time-Equivalents (FTE)" is increased by 1.0 in each fiscal year in the agency's bill pattern.

AB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.28. Contingency for House Bill 3447. The following appropriations are made contingent upon enactment of House Bill 3447, by the Eighty-eighth Legislature, Regular Session, or similar legislation relating to the establishment and administration of the Texas Aerospace Research and Space Economy Consortium and the Texas Space Commission:

- (a) In addition to amounts appropriated elsewhere in this Act to Texas A&M University, \$200,000,000 is appropriated in fiscal year 2024 from the General Revenue Fund for the purpose of constructing facilities adjacent to the Johnson Space Center. Such facilities shall be developed in conjunction with the Johnson Space Center and shall include capabilities for mission training, research, and the curation of astronomical materials. Such facilities may include the construction of adequate space to support advanced robotics. The Legislature hereby finds in accordance with Art. 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for training and research facilities adjacent to the Johnson Space Center and that such appropriation may be used for construction of such facilities by Texas A&M University.
- (b) In addition to amounts appropriated elsewhere in this Act to the Texas Comptroller of Public Accounts, \$150,000,000 is appropriated in fiscal year 2024 from the General Revenue Fund to be deposited into the Space Exploration and Aeronautics Research Fund. The deposited funds are appropriated to the Texas Space Commission, which is administratively attached to the Office of the Governor, in conjunction with Government Code, Chapter 481, Subchapter FF, as added by the legislation. Any unexpended and unobligated funds remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

AC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.29. Contingency for House Bill 3474. Contingent on enactment of House Bill 3474, or similar legislation, relating to the operation and administration of and practices and procedures related to proceedings in the judicial branch of state government and the state of the judiciary; establishing a civil penalty; increasing certain court costs; authorizing fees, by the Eighty-eighth Legislature, Regular Session:

- (a) the Comptroller of Public Accounts, Judiciary Section, is appropriated \$1,901,200 in fiscal year 2024 and \$2,663,267 in fiscal year 2025 from General Revenue and \$5,311,591 each fiscal year from the Jury Service Fund to implement the provisions of the bill. In addition, the agency's "Number of Full-Time-Equivalents" is increased by 6.7 FTEs in fiscal year 2024 and 12.1 FTEs in fiscal year 2025;
- (b) appropriations made elsewhere in this Act to the Comptroller of Public Accounts, Judiciary Section, from General Revenue in Strategy A.1.1, District Judge Salaries, are reduced by \$840,000 in fiscal year 2024 and \$840,000 in fiscal year 2025;

- (c) Rider 11, Contingency for House Bill 130, elsewhere in this act in the bill pattern of the Comptroller of Public Accounts, Judiciary Section, is struck; and
- (d) the Texas Ethics Commission is appropriated \$82,500 in fiscal year 2024 from General Revenue in Strategy B.1.2. Information Resources, for programming changes to the agency's electronic filing system.

AD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.30. Contingency for House Bill 3765. Contingent on enactment of House Bill 3765, or similar legislation relating to the establishment of a supply of luggage by the Department of Family and Protective Services for the transport of the personal belongings of a foster child, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$337,500 for fiscal year 2024 from General Revenue Funds and \$337,500 for fiscal year 2025 from General Revenue Funds to implement the provisions of the legislation.

AE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.31. Contingency for House Bill 3956. Contingent on enactment of House Bill 3956, or similar legislation relating to the creation of DNA records for a person arrested for felony offense and the expunction of DNA records in certain circumstances, by the Eighty-eighth Legislature, Regular Session, 2023, the Department of Public Safety is appropriated \$6,546,259 in fiscal year 2024 and \$6,297,334 in fiscal year 2025 in General Revenue and 15.0 FTEs in Strategy C.1.1, Crime Laboratory Services, to implement the provisions of the legislation.

AF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.32. Contingency for House Bill 4015. Contingent on enactment of House Bill 4015, or similar legislation relating to the disposition of certain fees collected for the rail safety program, by the Eighty-eighth Legislature, Regular Session, appropriations made to the Department of Transportation in Article VII of this Act out of General Revenue in Strategy D.1.4, Rail Safety, are reduced by \$1,208,059 in each fiscal year of the 2024-25 biennium, and \$1,208,059 is appropriated out of State Highway Fund No. 006 in each fiscal year of the 2024-25 biennium to Strategy D.1.4, Rail Safety.

AG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.33. Contingency for House Bill 4101. Contingent on enactment of House Bill 4101, or similar legislation relating to the matters that may be the subject of limited binding arbitration to compel compliance with procedural requirements related to protests before appraisal review boards, by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts is appropriated \$466,509 for fiscal year 2024, and \$188,554 for fiscal year 2025 from General Revenue in Strategy B.2.1, Property Tax Program, to implement the provisions of the legislation. Additionally, the Comptroller's "Number of Full-Time-Equivalents" is increased by 3.0 FTEs in each fiscal year of the biennium. Any unexpended or unobligated balances as of August 31, 2024 are appropriated for the same purpose for fiscal year 2025.

AH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.34. Contingency for House Bill 4256. Contingent on enactment of House Bill 4256, or similar legislation relating to the establishment of a grant program to plug leaking water wells in certain counties, by the Eighty-eighth Legislature, Regular Session:

- (a) the Texas Commission on Environmental Quality is appropriated \$10,000,000 from General Revenue in fiscal year 2024 and shall deposit these funds to the credit of the new Leaking Water Wells Fund established by House Bill 4256, or similar legislation; and
- (b) the Texas Commission on Environmental Quality is appropriated \$200,000 in fiscal year 2024 and \$408,156 and 2.0 FTEs in fiscal year 2025 from the Leaking Water Wells Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 2.0 FTEs in fiscal year 2025.

AI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.35. Contingency for House Bill 4990. Contingent on the enactment of House Bill 4990, or similar legislation relating to the Texas Pharmaceutical Initiative; authorizing fees, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission (HHSC) is appropriated \$150,000,000 from General Revenue Funds for fiscal year 2024 to implement the provisions of the legislation. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2024.

Notwithstanding the limitations in HHSC Rider 129, Limitations of Transfer Authority; Article IX, Sec. 6.10, Limitations on State Employment Levels; and Article IX, Section 14.03, Transfers - Capital Budget; the Legislative Budget Board may increase the “Number of Full-Time Equivalents (FTE)” and the capital budget authority at HHSC to implement the provisions of the legislation.

Notwithstanding the limitations of Article II, Special Provisions Section 6, Limitations on Transfer Authority; and Article IX, Section 14.01, Appropriation Transfers; if House Bill 4990 or similar legislation creates an agency, the Health and Human Services Commission shall transfer \$150,000,000 in General Revenue Funds and related FTEs and capital budget authority to the new agency to implement the provisions of the bill.

AJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.36. Contingency for House Bill 5174 or Senate Bill 2288. Contingent upon the enactment of House Bill 5174 or Senate Bill 2288, or similar legislation relating to the establishment and administration of the Texas Semiconductor Innovation Consortium, by the Eighty-eighth Legislature, Regular Session, the Trusted Programs Within the Office of the Governor is appropriated \$680,566 for fiscal year 2024 and \$660,094 for fiscal year 2025 from General Revenue to Strategy C.1.1, Create Jobs and Promote Texas, and the “Number of Full-Time-Equivalents (FTE)” indicated in the bill pattern is increased by 6.0 in each fiscal year to implement the provisions of the legislation.

AK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.37. Contingency for Senate Bill 10 and House Joint Resolution 2.

- (a) Contingent on enactment of Senate Bill 10, or similar legislation relating to benefits paid by the Teacher Retirement System of Texas, by the Eighty-eighth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act to the Teacher Retirement System (TRS) in Strategy A.1.4, TRS Retirement Additional Annuity Payment, the TRS is appropriated \$1,645,000,000 in fiscal year 2024 from General Revenue to provide a onetime supplemental payment to certain TRS retirees, pursuant to the provisions of the legislation.
- (b) Contingent on enactment of Senate Bill 10, or similar legislation relating to benefits paid by the Teacher Retirement System of Texas, and subsequent voter approval of the constitutional amendment proposed by House Joint Resolution 2, or similar legislation relating to benefits paid by the Teacher Retirement System of Texas, by the Eighty-eighth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act to TRS in Strategy A.1.4, TRS Retirement Additional Annuity Payment, the TRS is appropriated \$3,355,000,000 in fiscal year 2024 from General Revenue to provide a cost-of-living adjustment to certain TRS retirees, pursuant to the provisions of the legislation.
- (c) It is the intent of the Legislature that any amounts directed by Subsection (b) shall be structured so as to not exceed the limit provided under Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations.

AL. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.38. Contingency for Senate Bill 22. Contingent on enactment of Senate Bill 22, or similar legislation relating to the establishment of grant programs to provide financial assistance to qualified sheriff's offices, prosecutor's offices, and constable's offices in rural counties, by the Eighty-eighth Legislature, Regular Session, the Fiscal Programs - Comptroller of Public Accounts shall use funds appropriated in Strategy, A.1.14, Contingency County Law Enforcement, to implement the provisions of the legislation. Any unexpended or unobligated balances remaining as of August 31, 2024 are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

AM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.39. Contingency for Senate Bill 24. Contingent on enactment of Senate Bill 24, or similar

legislation relating to the powers and duties of the Health and Human Services Commission and the transfer to the commission of certain powers and duties from the Department of Family and Protective Services, by the Eighty-eighth Legislature, Regular Session, 2023, the following adjustments are made to implement the provisions of the legislation:

- (a) The Department of Family and Protective Services (DFPS) is appropriated \$3,630,975 from General Revenue Funds for fiscal year 2024 and \$900,661 from General Revenue Funds for fiscal year 2025 in Strategy E.1.4, IT Program Support, for one-time costs;
- (b) Capital budget authority for DFPS is increased by \$3,630,975 for fiscal year 2024 and \$900,661 for fiscal year 2025 for one-time costs;
- (c) The Health and Human Services Commission (HHSC) is appropriated \$451,519 from General Revenue Funds for fiscal year 2024 and \$932,664 from General Revenue Funds for fiscal year 2025 in Strategy D.1.14, Primary Health & Specialty Care Adm, for one-time costs;
- (d) HHSC is appropriated \$1,184,858 from General Revenue Funds and \$301,790 from Federal Funds for fiscal year 2024 and \$1,145,042 from General Revenue Funds and \$291,647 from Federal Funds for fiscal year 2025 in Strategy L.1.1, HHS System Supports, for one-time costs;
- (e) HHSC is appropriated \$4,923,962 from General Revenue Funds and \$980,584 from Federal Funds for fiscal year 2024 and \$4,170,698 from General Revenue Funds and \$841,934 from Federal Funds for fiscal year 2025 in Strategy L.1.2, IT Oversight & Program Support, for one-time costs;
- (f) HHSC is appropriated \$1,808,158 from General Revenue Funds and \$454,728 from Federal Funds for fiscal year 2024 and \$1,724,798 from General Revenue Funds and \$433,998 from Federal Funds for fiscal year 2025 in Strategy L.2.1, Central Program Support, for one-time costs;
- (g) Capital budget authority for HHSC is increased by \$5,290,846 for fiscal year 2024 and \$4,437,391 for fiscal year 2025 for one-time costs;
- (h) The “Number of Full-Time Equivalents” for HHSC is increased by 43.8 in fiscal year 2024 and 43.8 in fiscal year 2025 for one-time costs; and
- (i) All powers, duties, functions, programs, employees, administrative support services, contracts, property, records, and other resources necessary to comply with the provisions of the legislation are transferred from DFPS to HHSC on September 1, 2024.

This includes all funding, corresponding full-time equivalents, and performance measures in DFPS Goal C, Prevention Programs, and the Chief Well-Being Officer in DFPS Strategy E.1.1, Central Administration, excluding the Runaway Youth Hotline.

- (j) Funding and corresponding full-time equivalents for the Runaway Youth Hotline at DFPS are transferred from DFPS Goal C, Prevention Programs, to DFPS Strategy A.1.1, Statewide Intake Services, on September 1, 2024.

AN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.40. Contingency for Senate Bill 26. Contingent on enactment of Senate Bill 26, or similar legislation relating to local mental health authority and local behavioral health authority audits and mental and behavioral health reporting, services, and programs, by the Eighty-eighth Legislature, Regular Session, 2023, the following adjustments are made to implement the provisions of the legislation:

- (a) The Health and Human Services Commission (HHSC) is appropriated \$3,384,287 from General Revenue Funds and \$119,955 from Federal Funds for fiscal year 2024 and \$8,866,588 from General Revenue Funds and \$327,150 from Federal Funds for fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Adm;
- (b) HHSC is appropriated \$632,995 from General Revenue Funds and \$359,360 from Federal Funds for fiscal year 2024 and \$594,941 from General Revenue Funds and \$351,125 from Federal Funds for fiscal year 2025 in Strategy K.1.1, Office of Inspector General;
- (c) Capital budget authority for HHSC is increased by \$3,300,000 for fiscal year 2024 and \$9,000,000 for fiscal year 2025; and

- (d) The “Number of Full-Time Equivalents” for HHSC is increased by 11.0 in fiscal year 2024 and 11.0 in fiscal year 2025.

AO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.41. Contingency for Senate Bill 49. Contingent upon the enactment of Senate Bill 49, or similar legislation relating to crime victims’ compensation, by the Eighty-eighth Legislature, Regular Session, the Office of the Attorney General is appropriated \$1,256,635 for fiscal year 2024 and \$1,671,555 for fiscal year 2025 from General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469 to Strategy C.1.1, Crime Victims’ Compensation, and the “Number of Full-Time-Equivalents (FTE)” indicated in the bill pattern is increased by 4.0 in each fiscal year to implement the provisions of the legislation.

AP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.42. Contingency for Senate Bill 224. Contingent on enactment of Senate Bill 224, or similar legislation relating to catalytic converters, including criminal conduct involving catalytic converters, by the Eighty-eighth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Department of Motor Vehicles is appropriated in Strategy B.2.1, Motor Vehicle Crime Prevention, \$314,983 in fiscal year 2024 and \$279,386 in fiscal year 2025 from General Revenue and the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is increased by 4.0 FTEs in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation.

Also contingent on enactment of Senate Bill 224 or similar legislation by the Eighty-eighth Legislature, Regular Session, fees collected in excess of the Comptroller of Public Accounts’ Biennial Revenue Estimate (Revenue Object 3206) pursuant to Transportation Code, Section 1006.153, from \$1 out of each fee collected and deposited to the General Revenue Fund and dedicated for the purposes of coordinated regulatory and law enforcement activities intended to detect and prevent catalytic converter theft in this state pursuant to Transportation Code, Section 1006.153(e), as amended by the legislation, (estimated to be \$24,352,279 in fiscal year 2024 and \$30,099,417 in fiscal year 2025) are appropriated to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention.

Any unobligated or unexpended balances of these appropriations remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

AQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.43. Contingency for Senate Bill 267. Contingent on enactment of Senate Bill 267, or similar legislation relating to law enforcement agency accreditation, including a grant program to assist agencies in becoming accredited, by the Eighty-eighth Legislature, Regular Session, the Fiscal Programs - Comptroller of Public Accounts is appropriated \$24,540,000 in fiscal year 2024 in General Revenue to implement the provisions of the legislation. Any unexpended or unobligated balances remaining as of August 31, 2024 are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

AR. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.44. Contingency for Senate Bill 505. Contingent on enactment of Senate Bill 505, or similar legislation relating to imposing an additional fee for the registration of an electric vehicle, by the Eighty-eighth Legislature, Regular Session, the Department of Motor Vehicles is appropriated \$214,440 in fiscal year 2024 out of the Texas Department of Motor Vehicles Fund to implement the provisions of the legislation.

AS. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.45. Contingency for Senate Bill 515. Contingent on enactment of Senate Bill 515, or similar legislation relating to investigations of child abuse and neglect and the procedures for adding names to or removing names from the central registry of child abuse and neglect, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$1,365,172 from General Revenue Funds and \$61,457 from Federal Funds for fiscal year 2024 and \$1,068,257 from General Revenue Funds and \$39,957 from Federal Funds for fiscal year 2025 and the “Number of Full-time Equivalents” is increased by 13.0 each fiscal year to implement the provisions of the legislation. Capital budget authority is increased by \$295,971 for fiscal year 2024 and \$30,041 for fiscal year 2025. The Health and Human Services Commission is appropriated \$206,777 from General

Revenue Funds for fiscal year 2024 and the “Number of Full-time Equivalents” is increased by 1.0 for fiscal year 2024. Capital budget authority is increased by \$206,777 for fiscal year 2024.

AT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.46. Contingency for Senate Bill 593. Contingent on enactment of Senate Bill 593, or similar legislation relating to an independent assessment of the Health and Human Services Commission's and the Department of Family and Protective Services' rules, minimum standards, and contract requirements that apply to certain residential child-care provider, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission is appropriated \$1,025,050 for fiscal year 2024 from General Revenue Funds in Strategy H.2.1, Child Care Regulation, to implement the provisions of the legislation.

AU. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.47. Contingency for Senate Bill 989. Contingent on enactment of Senate Bill 989, or similar legislation relating to health benefit plan coverage for certain biomarker testing, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission is appropriated \$2,714,348 in fiscal year 2025 from General Revenue and \$4,050,382 in fiscal year 2025 from Federal Funds in Strategy A.1.5, Children, and \$144,387 in fiscal year 2025 from General Revenue and \$369,673 in fiscal year 2025 from Federal Funds in Strategy C.1.1, CHIP, to implement the provisions of the legislation.

AV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.48. Contingency for Senate Bill 1001. Contingent on enactment of Senate Bill 1001, or similar legislation relating to the regulation of electric vehicle supply equipment; requiring an occupational registration; authorizing fees; authorizing an administrative penalty, by the Eighty-Eighth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$284,761 for fiscal year 2025 from General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time Equivalents” (FTE) in the agency’s bill pattern is increased by 4.5 FTEs in fiscal year 2025.

AW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.49. Contingency for Senate Bill 1002. Contingent on enactment of Senate Bill 1002, or similar legislation relating to the operation of public electric vehicle charging stations by the Eighty-Eighth Legislature, Regular Session, the Public Utility Commission of Texas is appropriated \$244,525 each fiscal year from General Revenue. In addition, the “Number of Full-Time-Equivalents (FTEs)” in the agency’s bill pattern is increased by 3.0 FTEs each fiscal year to implement the provisions of the legislation.

AX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.50. Contingency for Senate Bill 1039. Contingent on enactment of SB 1039, or similar legislation relating to the auditing of election irregularities, by the 88th Legislature, Regular Session, the Secretary of State is appropriated \$461,985 for fiscal year 2024 and \$400,983 for fiscal year 2025, in General Revenue Funds to Strategy B.1.1, Election Administration, to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” indicated in the agency’s bill pattern is increased by 6.0 in each fiscal year.

AY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.51. Contingency for Senate Bill 1047. Contingent on the enactment of Senate Bill 1047, or similar legislation relating to funding and activities of the Texas Produced Water Consortium, by the Eighty-Eight Legislature, Regular Session, Texas Tech University is appropriated \$2,500,000 in each fiscal year of the biennium from General Revenue to implement provisions of the legislation.

AZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.52. Contingency for Senate Bill 1055. Contingent on enactment of Senate Bill 1055, or similar legislation relating to the creation of a new university in Nacogdoches, Texas, within The

University of Texas System and abolishing Stephen F. Austin State University, by the Eighty-eighth Legislature, Regular Session:

- (a) Upon abolishment, all appropriations made directly to or for the benefit of Stephen F. Austin State University are transferred to Stephen F. Austin State University, a member of The University of Texas System.
- (b) Upon abolishment, all riders and the number of Full-time Equivalent Employees - Appropriated Funds in the Stephen F. Austin State University bill pattern shall apply to Stephen F. Austin State University, a member of The University of Texas System except for any provisions relating to the Stephen F. Austin State University governing board.
- (c) Upon abolishment, funds appropriated in the Higher Education Group Insurance bill pattern to Stephen F. Austin State University are transferred to Stephen F. Austin State University, a member of The University of Texas System and shall be treated as if the funds were appropriated to a University of Texas System institution for purposes of all provisions within the bill pattern.
- (d) Upon abolishment, The University of Texas System and the State Office of Risk Management shall make and each adopt a memorandum of understanding or interagency contract that coordinates each entity's duties and obligations respecting the handling of workers' compensation claims.
- (e) Upon abolishment, all General Revenue and Local Funds appropriation balances and encumbered amounts, including from allocations of General Revenue Funds to Stephen F. Austin State University pursuant to Article VII, Section 17(a) of the Texas Constitution (Higher Education Funds), held by the Comptroller of Public Accounts for the benefit of Stephen F. Austin State University will be transferred to Stephen F. Austin State University, a member of The University of Texas System.
- (f) For purposes of Special Provisions Relating Only to State Agencies of Higher Education, Section 3, Paragraph 1, Stephen F. Austin State University, a member of The University of Texas System shall be included as a "general academic institution."

BA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.53. Contingency for Senate Bill 1140. Contingent on enactment of Senate Bill 1140, or similar legislation relating to the adequacy and effectiveness of managed care plan networks, by the Eighty-eighth Legislature, Regular Session:

- (a) the Department of Insurance is appropriated \$57,944 in fiscal year 2024 and \$49,656 in fiscal year 2025 in General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 36 funding in Strategy B.2.2, Efficiently Regulate L&H Rates, Forms, and Networks; and \$202,235 in fiscal year 2024 and \$201,671 in fiscal year 2025 in General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 36 funding in Strategy B.3.1, Review Compliance and Bring Enforcement Actions as Needed. In addition, the number of FTEs in the agency's bill pattern is increased by 3.0 FTEs each fiscal year; and
- (b) the following adjustments are made to the bill pattern of the Office of Public Insurance Council:
 - (1) in the bill pattern of the Office of Public Insurance Counsel, create a new strategy, D.1.1, Network Adequacy;
 - (2) the Office of Public Insurance Counsel is appropriated \$1,732,967 in fiscal year 2024 and \$834,178 in fiscal year 2025 from General Revenue in Strategy D.1.1, Network Adequacy. In addition, the number of FTEs in the agency's bill pattern is increased by 9.0 FTEs each fiscal year.

BB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.54. Contingency for Senate Bill 1237. Contingent on enactment of Senate Bill 1237, or similar legislation relating to compensation and leave for certain security officers or investigators commissioned as peace officers by the Comptroller, by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts is appropriated \$697,666 for each fiscal year from General

Revenue to implement the provisions of the legislation.

BC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.55. Contingency for Senate Bill 1269. Contingent on enactment of Senate Bill 1269, or similar legislation relating to admissibility and disclosure of certain evidence in a suit affecting the parent-child relationship filed by the Department of Family and Protective Services, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$376,015 from General Revenue Funds, and \$32,697 from Federal Funds for fiscal year 2024 and \$350,570 from General Revenue Funds and \$30,484 from Federal Funds for fiscal year 2025 and the “Number of Full-time Equivalents” is increased by 6.0 each fiscal year to implement the provisions of the legislation.

BD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.56. Contingency for Senate Bill 1340. Contingent on enactment of Senate Bill 1340, or similar legislation relating to the local development agreement database maintained by the Comptroller, by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts is appropriated \$1,152,000 for fiscal year 2024 from General Revenue in Strategy A.3.1, Taxpayer Information, to implement the provisions of the legislation. Any unexpended balances remaining at the end of fiscal year 2024 are appropriated for the same purpose for fiscal year 2025.

BE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.57. Contingency for Senate Bill 1397. Contingent on enactment of Senate Bill 1397, or similar legislation relating to the continuation and functions of the Texas Commission on Environmental Quality, by the Eighty-eighth Legislature, Regular Session, the Texas Commission on Environmental Quality is appropriated \$862,528 in fiscal year 2024 and \$352,078 in fiscal year 2025 from General Revenue-Dedicated Clean Air Account No. 151; \$1,122,534 in fiscal year 2024 and \$594,384 in fiscal year 2025 from General Revenue-Dedicated Water Resource Management Account No. 153; \$1,267,994 in fiscal year 2024 and \$865,264 in fiscal year 2025 from General Revenue-Dedicated Waste Management Account No. 549; and \$542,798 in fiscal year 2024 and \$366,648 in fiscal year 2025 from General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 and the “Number of Full-time Equivalents (FTE)” in the agency’s bill pattern is increased by 28.0 in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation. In addition, the agency’s capital budget authority is increased by \$237,120 in fiscal year 2024.

BF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.58. Contingency for Senate Bill 1401. Contingent upon the enactment of Senate Bill 1401, or similar legislation relating to the rights of victims of sexual assault and to certain procedures and reimbursements occurring with respect to a sexual assault or other sex offense, by the Eighty-eighth Legislature, Regular Session, the Office of the Attorney General is appropriated \$1,440,071 for fiscal year 2024 and \$1,263,196 for fiscal year 2025 from General Revenue-Dedicated Compensation to Victims of Crime Account 469 to Strategy C.1.1, Crime Victims’ Compensation, to implement the provisions of the legislation.

BG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.59. Contingency for Senate Bill 1414. Contingent on enactment of Senate Bill 1414, or similar legislation relating to the temporary regulation of the practice of veterinary medicine by the Texas Department of Licensing and Regulation, by the Eighty-Eighth Legislature, Regular Session, notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec 2, Appropriations Limited to Revenue Collections, located elsewhere in this Act; the Texas Department of Licensing and Regulation is appropriated \$1,027,296 for fiscal year 2024 and \$943,221 for fiscal year 2025 to implement the provisions of the legislation and the “Number of Full-Time Equivalents” (FTE) in the agency’s bill pattern is increased by 9.0 FTEs each fiscal year.

BH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.60. Contingency for Senate Bill 1445. Contingent on enactment of Senate Bill 1445, or similar legislation relating to the continuation and functions of the Texas Commission on Law Enforcement, by the Eighty-Eighth Legislature, Regular Session, the Texas Commission on Law

Enforcement is appropriated \$2,516,951 for fiscal year 2024 and \$2,154,222 in fiscal year 2025 from General Revenue and 19.0 FTEs each fiscal year to implement the provisions of the legislation.

BI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.61. Contingency for Senate Bill 1500. Contingent on the enactment of Senate Bill 1500 by the Eighty-eighth Legislature, Regular Session, 2023, or similar legislation requiring the Texas A&M Transportation Institute to conduct a study on waterborne commerce economics of navigation districts in the state, the institute is appropriated \$531,500 in fiscal year 2024 and \$132,500 in fiscal year 2025 out of the General Revenue Fund to implement the provisions of the legislation.

BJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.62. Contingency for Senate Bill 1518. Contingent on enactment of Senate Bill 1518, or similar legislation relating to the establishment of a terrorist offender registry and to the supervision of those terrorist offenders, the Department of Public Safety shall use funds appropriated elsewhere in this Act to implement the provisions of the legislation.

BK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.63. Contingency for Senate Bill 1677. Contingent on enactment of Senate Bill 1677, or similar legislation relating to the establishment and administration of Health and Human Services Commission programs providing mental health services to certain individuals in this state, by the Eighty-eighth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$1,500,000 for fiscal year 2024 from General Revenue Funds and \$1,500,000 for fiscal year 2025 from General Revenue Funds to implement the provisions of the legislation.

BL. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.64. Contingency for Senate Bill 1698. Contingent on enactment of Senate Bill 1698, or similar legislation relating to peace officers commissioned by the Health and Human Services Commission's Office of Inspector General, by the Eighty-eighth Legislature, Regular Session, 2023, the Health and Human Services Commission is appropriated \$1,528,078 from General Revenue Funds and \$175,655 from Federal Funds in each fiscal year of the biennium in Strategy K.1.1, Office of the Inspector General, to implement the provisions of the legislation.

BM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.65. Contingency for Senate Bill 1727 or House Bill 1520. Contingent on enactment of Senate Bill 1727 or House Bill 1520, or similar legislation relating to the continuation and functions of the Texas Juvenile Justice Department, the functions of the office of independent ombudsman for the Texas Juvenile Justice Department, and the powers and duties of the office of inspector general of the Texas Juvenile Justice Department, by the Eighty-eighth Legislature, Regular Session, the Texas Juvenile Justice Department shall use funds appropriated elsewhere in this Act, to implement the provisions of the legislation.

BN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.66. Contingency for SB 1807. Contingent on enactment of SB 1807, or similar legislation relating to unlawful altering of election procedures, by the 88th Legislature, Regular Session, the Secretary of State is appropriated \$533,560 for fiscal year 2024 and \$482,725 for fiscal year 2025, from General Revenue to Strategy B.1.1, Elections Administration, to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in the agency's bill pattern is increased by 5.0 in each fiscal year.

BO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.67. Contingency for Senate Bill 1849. Contingent on enactment of Senate Bill 1849, or similar legislation relating to an interagency reportable conduct search engine, by the Eighty-eighth Legislature, Regular Session, the Department of Information Resources (DIR) is appropriated \$8,000,000 for fiscal year 2024 from General Revenue to implement the provisions of the bill. DIR shall coordinate with the Department of Family and Protective Services, the Health and Human

Services Commission, the Texas Education Agency, and the Texas Juvenile Justice Department to develop a workplan to implement a reportable conduct search engine that interfaces with information technology (IT) systems utilized by the agencies listed in this rider. Upon completion of the workplan, DIR shall transfer to the agencies listed, out of appropriations in this rider, amounts necessary to defray IT costs associated with the development and implementation of the search engine, and any other associated project costs. The capital budget authority of each agency to which appropriations are transferred pursuant to this rider are increased to the extent needed to implement the provisions of the legislation. The increase in capital budget authority shall not exceed the amount of the transfer made to an agency pursuant to this rider. Any unobligated or unexpended balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024 for the same purpose.

BP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.68. Contingency for Senate Bill 1852. Contingent on the enactment of Senate Bill 1852 or similar legislation relating to active shooter training for peace officers by the Eighty-eighth Legislature, Regular Session, Texas State University is appropriated \$3,500,000 in General Revenue in fiscal year 2024 and \$3,500,000 in General Revenue in fiscal year 2025 to implement the provisions of the legislation. In addition, the “Number of Full-Time Equivalents” (FTE) in the university’s bill pattern is increased by 10.0 FTEs in fiscal year 2024 and 2025.

BQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.69. Contingency for Senate Bill 1853. Contingent on enactment of Senate Bill 1853, or similar legislation relating to certain procedures in a suit affecting the parent-child relationship for a child placed in the conservatorship of the Department of Family and Protective Services and the provision of community-based foster care, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$1,212,317 from General Revenue Funds and \$98,573 from Federal Funds for fiscal year 2024 and \$202,212 from General Revenue Funds and \$17,834 from Federal Funds for fiscal year 2025 and the “Number of Full-time Equivalents” is increased by 1.0 each fiscal year to implement the provisions of the legislation. Capital budget authority is increased by \$1,208,403 for fiscal year 2024 and \$122,653 for fiscal year 2025.

BR. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.70. Contingency for Senate Bill 1933. Contingent on enactment of SB 1933, or similar legislation relating to the administrative oversight of county election activities, by the 88th Legislature, Regular Session, the Secretary of State is appropriated \$1,344,417 for fiscal year 2024 and \$1,271,153 for fiscal year 2025, in General Revenue Funds to Strategy B.1.1, Election Administration, to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” indicated in the agency’s bill pattern is increased by 12.0 in each fiscal year.

BS. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.71. Contingency for Senate Bill 2040. Contingent on the enactment of Senate Bill 2040 or similar legislation relating to the continuation and transfer of the regulation of willed body programs to the Texas Funeral Service Commission, the regulation of willed body programs and non-transplant anatomical donation organization, and the creation of the State Anatomical Advisory Committee by the Eighty-Eighth Legislature, Regular Session, all funds that were collected by the State Anatomical Board, including an estimated balance of \$548,864 in General Revenue, and its estimated revenue of \$398,478 in fiscal year 2024 and \$398,478 in fiscal year 2025, are appropriated to the Texas Funeral Service Commission for the cost of related program operations. In addition, the Texas Funeral Service Commission full-time equivalents are increased by 4.0 in each fiscal year.

BT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.72. Contingency for Senate Bill 2310. Contingent on enactment of Senate Bill 2310, or similar legislation, relating to longevity pay for certain prosecutors, by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts, Judiciary Section is appropriated \$370,000 for fiscal year 2024 and \$396,000 for fiscal year 2025 from General Revenue to implement the provisions of the legislation.

BU. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.73. Contingency for Senate Bill 2497. Contingent on enactment of Senate Bill 2497, or similar legislation relating to the bilingual education allotment, by the Eighty-eighth Legislature, Regular Session, the Texas Education Agency shall use funds appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations, Strategy B.3.2 Agency Operations, and Strategy B.3.4 Information Systems-Technology to implement the provisions of the legislation.

BV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.74. Contingency for Senate Bill 2612 or House Bill 5417. Contingent upon enactment of Senate Bill 2612, House Bill 5417, or similar legislation relating to the commissioning by the General Land Office of certain Alamo complex rangers as peace officers, by the Eighty-eighth Legislature, Regular Session, the General Land Office and Veterans' Land Board shall use funds appropriated to the agency elsewhere in this Act from General Revenue Dedicated Alamo Complex Account No. 5152 to implement the provisions of the legislation.

BW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.75. Contingency for Senate Bill 2627. Contingent on enactment of Senate Bill 2627 or similar legislation relating to the funding mechanisms to support the construction, maintenance, and modernization of dispatchable electric generating facilities, by the Eighty-Eighth Legislature, Regular Session:

- (a) the Public Utility Commission of Texas is appropriated \$557,025 in fiscal year 2024 and \$557,025 in fiscal year 2025 from General Revenue. In addition, the "Number of Full-Time-Equivalents (FTEs)" in the agency's bill pattern is increased by 7.0 FTEs in fiscal years 2024 and 2025 to implement the provisions of the legislation,
- (b) the Comptroller of Public Accounts is directed to transfer \$5,000,000,000 from the General Revenue Fund to the Texas Energy Fund, and
- (c) \$5,000,000,000 is appropriated from the Texas Energy Fund to the Public Utilities Commission to implement the provisions of the bill during the 2024-25 biennium.

BX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.76. Contingency for Senate Joint Resolution 81. Contingent on the enactment of Senate Joint Resolution 81 by the 88th Legislature, Regular Session, 2023, or similar legislation, and after approval of the constitutional amendment by the voters:

- (a) Appropriate \$1,050,000,000 in General Revenue Funds to the Comptroller of Public Accounts, for distribution to the permanent fund on January 1, 2024; and
- (b) Create a new bill pattern for the Available Instruction in Manufacturing and Technical Workforce Operations Fund and in relevant strategies, increase funding by an amount of Other Funds the Comptroller determines to be available for distribution from the Permanent Instruction in Manufacturing and Technical Workforce Operations Fund in fiscal year 2024 and fiscal year 2025, in accordance with a distribution policy to be adopted by the Comptroller. Add the following riders to the bill pattern:

1. Texas State Technical College System Share. There is appropriated to the board of regents of the Texas State Technical College System for the biennium ending August 31, 2025, upon request of the system to the Comptroller of Public Accounts, that portion of the Available Instruction in Manufacturing and Technical Workforce Operations Fund apportioned to it by Article VII, Section 23(j) of the Texas Constitution, together with interest and any balance in any account established within the available fund by the system for any previous fiscal year.

2. Texas State University System Share. There is appropriated to the board of regents of the Texas State University System for the biennium ending August 31, 2025, upon request of the system to the Comptroller of Public Accounts, that portion of the Available Instruction in Manufacturing and Technical Workforce Operations Fund apportioned to it by Article VII, Section 23(j) of the Texas Constitution, together with interest and any balance in any account established within the available fund by the system for any previous fiscal year.

3. Reporting. The Texas State Technical College System and the Texas State University System shall report to the Legislature and the Governor no later than December 1 of each year, beginning December 1, 2024, the uses of the Available Instruction in Manufacturing and Technical Workforce

Operations Fund for each system component for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). Each report shall contain detailed information on the following:

- (1) debt service allocations, by component;
- (2) bond proceeds allocations, by component;
- (3) available fund allocations, by component, and their purposes;
- (4) available fund income, interest, beginning- and end-of-year balances; and
- (5) the rationale used by the respective boards to distribute the available funds.

4. Appropriation: Unexpended Balances. Any unobligated and unexpended balances as of August 31, 2023, in Available Instruction in Manufacturing and Technical Workforce Operations Fund appropriations apportioned to the Texas State Technical College System or Texas State University System are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in Available Instruction in Manufacturing and Technical Workforce Operations Fund appropriations apportioned to the Texas State Technical College System or Texas State University System are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

BY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.77. Contingent Appropriations of All Unexpended Balances Remaining from Senate Bill

30. Contingent upon the enactment of Senate Bill 30 or similar legislation relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations by the Eighty-eighth Legislature, Regular Session:

- (a) All unexpended and unobligated balances remaining as of the second anniversary of the effective date of Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 (the Supplemental Appropriations Act) from all appropriations made by that Act, from all funds or sources and for all purposes as stated by that Act (estimated to be \$0), are appropriated for those same purposes and from those same funds for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025.
- (b) All capital budget authority provided by Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 (the Supplemental Appropriations Act) for the appropriations made by Subdivision (1) of this section is extended for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025.

BZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.78. Contingency for Public Education Funding.

- (a) The following is an informational listing of appropriations made in this rider and elsewhere in this Act to provide additional funding for education in prekindergarten through grade 12:

(in millions)	2024-25
Amounts appropriated in this rider:	
Curriculum	\$500.0
School Safety	\$300.0
FSP Formula Funding Increases and Teacher Compensation (incl. TRS)	\$3,996.7
School Choice	\$500.0
Virtual Education	\$49.4
Amounts appropriated elsewhere in this Act:	
TRS Active Care	\$588.5
Increase in Golden Penny Yield	\$2,366.7
Increase in New Instructional Facilities Allotment	\$60.0
Instructional Materials	\$307.0
GR Totals	\$8,668.3

- (b) In addition to amounts appropriated elsewhere in this Act and contingent on enactment of legislation relating to instructional materials and technology, by the Eighty-eighth Legislature, the

Texas Education Agency (TEA) is appropriated \$500,000,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation.

- (c) In addition to amounts appropriated elsewhere in this Act and contingent on enactment of legislation relating to ensuring safety and security in public schools, by the Eighty-eighth Legislature, TEA is appropriated \$300,000,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation.
- (d) In addition to amounts appropriated elsewhere in this Act, and contingent on enactment of legislation relating to financial and other assistance to public school educators and/or the public school finance system by the Eighty-eighth Legislature, TEA is appropriated \$3,910,600,000 from General Revenue for the 2024-25 biennium and the Teacher Retirement System (TRS) is appropriated \$86,100,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation.
- (e) In addition to amounts appropriated elsewhere in this Act and contingent on enactment of legislation relating to parental rights and the establishment of an education savings account, by the Eighty-eighth Legislature, TEA is appropriated \$2,700,000 from General Revenue for the 2024-25 biennium and the Comptroller of Public Accounts (CPA) - Fiscal Programs is appropriated \$497,300,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation.
- (f) In addition to amounts appropriated elsewhere in this Act and contingent on enactment of legislation relating to virtual education in public schools, by the Eighty-eighth Legislature, TEA is appropriated \$49,400,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation.
- (g) Contingent on enactment of any of the above legislation in Subsections (b) - (f), and notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, TEA may transfer amounts from the Foundation School Program to non-Foundation School Program strategies and administrative strategies within the agency's bill pattern upon approval by the Legislative Budget Board (LBB) to implement the provisions of the legislation. The agency shall provide to the LBB information about the request and how it serves to implement the provisions of the legislation. A request by TEA to transfer funds under this Subsection (g) of this rider shall be considered to be approved unless the LBB issues a written disapproval within 15 business days after the date the LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the LBB interrupt the counting of the 15 business days.
- (h) Contingent on enactment of any of the above legislation, if the LBB determines that funds appropriated above exceed the amounts necessary to implement the legislation, the LBB may:
 - (1) instruct the CPA to reduce appropriations made by this rider to the level determined to be required by the LBB; or
 - (2) if the LBB determines that funds appropriated in this rider are insufficient to implement other legislation for which funds are appropriated in this rider, the LBB may instruct the CPA to transfer the excess funds identified as provided by this Subsection (h) of this rider to implement the legislation with insufficient funding, up to the amount determined by the LBB to be necessary to implement the legislation with insufficient funding. Appropriations may be transferred between agency strategies and between agencies.
- (i) Contingent on enactment of any of the above legislation in Subsections (b) - (f), any corresponding elements in the TEA Rider 2, Capital Budget, TEA Rider 3, Foundation School Program Funding, and TEA Rider 8, Instructional Materials and Technology shall be adjusted accordingly. Contingent on enactment of any of the above legislation in Subsections (b)-(f), any corresponding capital budget authority shall be provided to CPA-Fiscal Programs as necessary to implement the legislation.
- (j) Contingent on enactment of any of the above legislation, the limitation on full-time equivalents for TEA and CPA-Fiscal Programs shall be adjusted accordingly.
- (k) Contingent on enactment of legislation relating to financial and other assistance to public school educators in Subsection (d), adjust the estimated appropriation amounts in the TRS Rider 4, State Contribution to Teacher Retirement Program, and Rider 5, State Contribution to Texas Public School Retired Employees Group Insurance Program, accordingly.

- (l) Any unexpended balances remaining as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

CA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.79. Contingency for Senate Bill 3/Senate Joint Resolution 3.

- (a) Out of amounts appropriated elsewhere in this Act to the Texas Education Agency (TEA) in Strategy A.1.1, an estimated \$2,839,300,000 for the 2024-25 biennium is appropriated from Foundation School Fund No. 193 for compression of district property tax rates due to district property value growth, pursuant to Education Code, Sections 48.2551 and 48.2552 (a) and (b).
- (b) Out of amounts appropriated elsewhere in this Act to TEA in Strategy A.1.1 and in addition to amounts in Subsection (a), an estimated \$2,465,900,000 for the 2024-25 biennium is appropriated from Foundation School Fund No. 193 to reduce the state compression percentage by 8.25 percent, due to state savings resulting from the limitation on district Maximum Compressed Rates during the prior biennium, pursuant to Education Code, Section 48.2552(c).
- (c) On September 1, 2023, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund \$6,147,400,000. On September 1, 2024, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund \$6,147,400,000.
- (d) Out of amounts transferred in Subsection (c), in addition to amounts appropriated elsewhere in this Act, TEA is appropriated \$12,294,800,000 from the Property Tax Relief Fund for the 2024-25 biennium to provide property tax relief, contingent on the enactment of SB 3 and SJR 3, or similar legislation relating to providing property tax relief through the public school finance system and proposing a constitutional amendment to except certain appropriations to pay for ad valorem tax relief from the constitutional limitation on the rate of growth of appropriations by the Eighty-eighth Legislature, and subsequent voter approval of the associated constitutional amendment proposed by the legislation.
- (e) It is the intent of the Legislature that any property tax relief directed by Subsection (d) shall be structured so as to not exceed the limit provided under Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations.

ARTICLE X

I. SENATE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 46,178,143	\$ 49,291,842

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: SENATE	\$ 46,178,143	\$ 49,291,842

II. HOUSE OF REPRESENTATIVES

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 54,440,411	\$ 60,678,336

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	\$ 54,440,411	\$ 60,678,336

III. LEGISLATIVE BUDGET BOARD

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 15,576,718	\$ 16,399,811

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD	\$ 15,576,718	\$ 16,399,811

IV. LEGISLATIVE COUNCIL

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 46,995,778	\$ 52,322,235

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: LEGISLATIVE COUNCIL	\$ 46,995,778	\$ 52,322,235

V. STATE AUDITOR'S OFFICE

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Audit of the Texas Civil Commitment Office. From funds appropriated above to the State Auditor's Office (SAO), in accordance with Chapter 321, Texas Government Code, shall conduct a comprehensive forensic audit of all institutional functions, programs, and operations of medical, behavioral, and mental health services provided to clients at the Texas Civil Commitment Office. The audit shall identify all unallowable expenses, including medical service payments, pharmaceutical purchases, administrative and executive compensation, salary transactions, and contracted services. The

SAO shall provide an audit report, including all related findings, by September 1, 2024. The report should be provided to the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

VI. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 38,141,650	\$ 39,763,673

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 13,088,995	\$ 14,036,231
Retirement Contributions. Estimated.		

VII. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
General Revenue Fund	\$ 10,672,613	\$ 11,426,474

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2024</u>	<u>2025</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 10,625,009	\$ 11,388,438
State Match -- Employer. Estimated.		

Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025
ARTICLE I - General Government									
Office of the Attorney General									
A.1.1 Strategy:	LEGAL SERVICES	133,705,474	124,477,458	146,772,588	129,857,073	162,866,676	128,949,889	16,094,088	0
	Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs								
B.1.1 Strategy:	CHILD SUPPORT ENFORCEMENT	360,251,922	360,251,922	358,899,782	358,899,783	364,828,725	364,828,724	4,576,803	4,576,802
	Establish Paternity/Obligations, Enforce Orders and Distribute Monies								
Texas Ethics Commission									
A.1.2 Strategy:	OFFICE OF THE GENERAL COUNSEL	520,802	507,967	539,157	530,326	602,388	626,378	63,231	96,052
	Perform All Legal and Regulatory Functions of the Agency								
A.1.3 Strategy:	ENFORCEMENT	909,204	883,804	889,054	863,654	974,899	988,316	65,695	104,512
	Respond to Complaints and Enforce Applicable Statutes								
B.1.1 Strategy:	CENTRAL ADMINISTRATION	462,697	441,306	451,535	430,144	473,070	484,174	10,373	42,868
B.1.2 Strategy:	INFORMATION RESOURCES	1,610,522	1,172,082	1,325,178	1,037,945	1,651,840	1,276,170	41,318	104,088
Facilities Commission									
B.2.1 Strategy:	FACILITIES OPERATION	165,306,525	49,264,946	152,292,243	43,411,617	166,306,525	49,264,946	1,000,000	0
	Provide a Comprehensive Pgm to Protect State's Investmnt in Facilities								
Public Finance Authority									
A.1.1 Strategy:	ANALYZE FINANCINGS AND ISSUE DEBT	951,568	932,449	951,568	932,449	1,052,662	1,033,543	101,094	101,094
	Analyze Agency Financing Applications and Issue Debt Cost Effectively		& UB		& UB		& UB		
A.2.1 Strategy:	MANAGE BOND PROCEEDS	959,210	939,937	959,210	939,937	1,061,116	1,041,843	101,906	101,906
	Manage Bond Proceeds and Monitor Covenants to Ensure Compliance		& UB		& UB		& UB		

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025
ARTICLE I - General Government									
Trusted Programs Within the Office of the Governor									
A.1.1	Strategy: DISASTER FUNDS Provide Disaster Funding	1,000,250,000	250,000	1,150,250,000	250,000	1,520,350,000	250,000	370,100,000	0
C.1.1	Strategy: CREATE JOBS AND PROMOTE TEXAS Enhance the Economic Growth of Texas	197,315,663	82,373,487	252,845,663	81,103,487	234,376,562	117,634,386	0	35,260,899
Historical Commission									
A.1.5	Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund	330,000	330,000	330,000	330,000	3,330,000	330,000	3,000,000	0
Department of Information Resources									
B.2.1	Strategy: SHARED TECHNOLOGY SERVICES	433,808,226	407,041,139	433,808,226	407,041,139	434,808,226	407,041,139	1,000,000	0
B.3.1	Strategy: TEXAS.GOV	47,898,563	47,852,909	47,898,563	47,852,909	52,466,811	47,852,909	4,568,248	0
Preservation Board									
A.1.2	Strategy: BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds	5,233,701	4,973,874	5,019,723	4,631,332	21,333,701	4,973,874	16,100,000	0
A.1.4	Strategy: SENATE FACILITIES Senate Facilities Maintenance and Improvements	45,000,000	UB	50,000,000	UB	UB	UB	(45,000,000) (UB)	0
A.1.5	Strategy: HOUSE FACILITIES House Facilities Maintenance and Improvements	45,000,000	UB	50,000,000	UB	UB	UB	(45,000,000) (UB)	0
Secretary of State									
B.1.1	Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration	11,917,873	7,936,232	15,182,733	12,790,431	16,816,503	12,926,890	1,633,770	136,459
D.1.1	Strategy: INDIRECT ADMINISTRATION	35,074,242	9,554,443	33,627,193	8,116,564	36,095,648	10,610,119	1,021,406	1,055,676
Retirement and Group Insurance									

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE I - General Government									
Retirement and Group Insurance									
A.1.1 Strategy: RETIREMENT CONTRIBUTIONS	Retirement Contributions. Estimated	57,756,081	61,417,143	57,756,081	61,417,143	60,465,316	64,194,006	2,709,235	2,776,863
A.1.2 Strategy: GROUP INSURANCE	Group Insurance Contributions. Estimated.	115,504,135	118,527,177	115,504,135	118,527,177	116,907,512	119,979,787	1,403,377	1,452,610
Social Security and Benefit Replacement Pay									
A.1.1 Strategy: STATE MATCH -- EMPLOYER	State Match -- Employer. Estimated	47,247,350	50,201,149	47,247,350	50,201,149	49,428,995	52,437,255	2,181,645	2,236,106

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE II - Health and Human Services									
Department of Family and Protective Services									
B.1.1	Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services	896,523,525	918,663,016	903,860,837	923,275,111	891,342,084	913,421,871	(5,181,441)	(5,241,145)
B.1.2	Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services	79,736,502	78,972,913	98,145,381	77,353,962	110,454,760	88,194,344	12,309,379	9,221,431
B.1.3	Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services	52,667,143	55,900,562	52,667,143	55,900,562	38,217,230	40,762,718	(14,449,913)	(15,137,844)
B.1.9	Strategy: FOSTER CARE PAYMENTS	625,743,836	666,284,909	566,871,720	606,996,239	528,355,528	589,122,569	(38,516,192)	(17,873,670)
B.1.10	Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments	317,577,341	321,618,423	317,577,341	321,618,423	317,188,378	320,734,652	(388,963)	(883,771)
B.1.11	Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments	26,091,677	26,377,694	26,091,677	26,377,694	16,820,673	26,436,286	(9,271,004)	58,592
C.1.4	Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs	41,470,247	41,464,439	32,458,956	32,454,540	32,394,415	32,392,478	(64,541)	(62,062)
C.1.6	Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services Rider: 46-9 Prevention and Early Intervention	*	*	*	*	32,613,615	32,546,733	32,613,615	32,546,733
E.1.1	Strategy: CENTRAL ADMINISTRATION	40,491,493	42,999,182	36,022,526	38,500,699	45,450,969	48,555,316	4,959,476	5,556,134
E.1.4	Strategy: IT PROGRAM SUPPORT	66,172,705	73,883,125	57,756,698	58,258,996	76,316,929	84,151,915	10,144,224	10,268,790
F.1.1	Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects)	56,287,026	69,262,015	39,418,271	48,285,903	53,859,949	74,977,873	0	5,715,858
Department of State Health Services									
A.1.1	Strategy: PUBLIC HEALTH PREP. & COORD. SVCS Public Health Preparedness and Coordinated Services	129,908,778	114,756,168	124,184,237	113,863,841	123,420,804	111,704,026	(763,433)	(2,159,815)
A.2.3	Strategy: INFECTIOUS DISEASE PREV/EPI/SURV Infectious Disease Prevention, Epidemiology and Surveillance	218,632,711	42,286,317	204,300,718	28,277,621	218,982,697	42,286,317	349,986	0

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE II - Health and Human Services									
Department of State Health Services									
B.1.1 Strategy:	MATERNAL AND CHILD HEALTH	56,449,240	56,571,726	58,585,600	62,708,040	58,985,600	63,108,040	400,000	400,000
E.1.2 Strategy:	IT PROGRAM SUPPORT Information Technology Program Support	21,323,144	21,305,364	21,323,144	21,305,364	25,075,166	24,813,003	3,752,022	3,507,639
Health and Human Services Commission									
A.1.2 Strategy:	DISABILITY-RELATED Disability-Related Eligibility Group	7,952,812,033	8,013,975,947	8,262,164,202	8,354,268,312	8,352,955,248	8,355,474,654	90,791,046	1,206,342
A.1.3 Strategy:	PREGNANT WOMEN Pregnant Women Eligibility Group	1,070,135,908	1,056,729,085	1,055,700,676	1,042,253,851	1,238,189,738	1,124,111,626	168,053,830	67,382,541
A.1.4 Strategy:	OTHER ADULTS Other Adults Eligibility Group	755,382,541	739,458,039	755,382,541	739,458,039	859,101,846	757,876,929	103,719,305	18,418,890
A.1.5 Strategy:	CHILDREN Children Eligibility Group	7,596,283,466	7,313,564,090	7,581,686,540	7,291,339,534	8,292,634,929	7,483,733,138	696,351,463	170,169,048
A.1.6 Strategy:	MEDICAID PRESCRIPTION DRUGS	4,114,794,227	4,058,466,743	4,114,794,227	4,058,466,743	4,241,163,622	4,014,215,932	126,369,395	(44,250,811)
A.1.7 Strategy:	HEALTH STEPS (EPSDT) DENTAL	1,174,173,863	1,127,308,821	1,174,173,863	1,127,308,821	1,269,615,983	1,133,428,358	95,442,120	6,119,537
A.1.8 Strategy:	MEDICAL TRANSPORTATION	143,598,942	138,317,264	143,598,942	138,317,264	163,863,257	144,944,852	20,264,315	6,627,588
A.2.2 Strategy:	PRIMARY HOME CARE	25,792,337	26,580,613	29,220,341	30,090,287	25,848,491	26,537,931	0	(42,682)
A.2.3 Strategy:	DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS)	9,092,636	9,500,285	9,677,645	10,097,733	6,803,142	7,568,557	(2,289,494)	(1,931,728)
A.2.4 Strategy:	NURSING FACILITY PAYMENTS	315,798,322	324,296,070	315,798,322	324,296,071	377,121,109	387,724,478	61,322,787	63,428,407
A.2.5 Strategy:	MEDICARE SKILLED NURSING FACILITY	28,703,803	27,147,220	28,703,803	27,147,220	39,613,759	39,483,587	10,909,956	12,336,367
A.2.6 Strategy:	HOSPICE	307,911,813	319,072,910	307,911,813	319,072,910	315,621,032	327,559,316	7,709,219	8,486,406
A.2.7 Strategy:	INTERMEDIATE CARE FACILITIES - IID Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)	250,995,595	241,442,653	260,673,440	251,119,259	239,243,593	225,617,623	(11,752,002)	(15,825,030)

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE II - Health and Human Services									
Health and Human Services Commission									
A.3.1	Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS)	1,455,711,460	1,483,506,428	1,396,838,113	1,428,004,798	1,315,234,551	1,343,608,534	(81,603,562)	(84,396,264)
A.3.2	Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS)	394,719,064	401,933,726	421,092,550	427,990,406	349,722,568	355,944,524	(44,996,496)	(45,989,202)
A.3.3	Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD)	23,910,521	24,410,520	24,366,485	24,738,802	19,696,763	20,022,611	(4,213,758)	(4,387,909)
A.3.4	Strategy: TEXAS HOME LIVING WAIVER	86,786,073	88,358,348	91,253,729	96,416,341	73,161,087	77,563,796	(13,624,986)	(10,794,552)
A.3.5	Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE)	38,846,522	38,690,069	38,846,522	38,690,069	42,105,888	42,106,322	3,259,366	3,416,253
A.4.1	Strategy: NON-FULL BENEFIT PAYMENTS	1,012,328,663	1,017,737,315	1,012,328,663	1,017,737,315	946,385,160	940,089,910	(65,943,503)	(77,647,405)
A.4.2	Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid	2,506,994,015	2,593,682,361	2,506,994,015	2,593,682,361	2,619,414,946	2,822,987,069	112,420,931	229,304,708
B.1.1	Strategy: MEDICAID & CHIP CONTRACTS & ADMIN Medicaid and CHIP Contracts and Administration	712,710,194	787,688,377	701,948,925	776,787,209	700,906,677	775,884,860	(1,042,248)	(902,349)
C.1.1	Strategy: CHIP CHIP, Perinatal Services, Prescription Drugs, And Dental Services	882,376,528	947,961,612	882,376,528	947,961,612	793,281,185	934,847,927	(89,095,343)	(13,113,685)
D.1.1	Strategy: WOMEN'S HEALTH PROGRAMS	216,128,380	222,074,070	210,628,380	216,574,070	225,628,380	221,574,070	9,500,000	0
D.1.3	Strategy: ECI SERVICES Early Childhood Intervention Services	192,682,668	199,327,659	189,630,864	196,161,447	195,440,023	201,166,548	2,757,355	1,838,889
D.2.3	Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services (CMHCS)	164,388,059	164,388,059	159,718,813	157,218,813	168,063,047	165,563,047	3,674,988	1,174,988
D.2.5	Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT Behavioral Health Waiver and Plan Amendment	35,356,572	34,904,780	33,866,065	33,414,413	33,264,695	32,812,995	(601,370)	(601,418)

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025
ARTICLE II - Health and Human Services									
Health and Human Services Commission									
Rider: 48-1 Community Mental Health Grant Programs									
E.1.1 Strategy:	TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants	17,875,989	18,571,710	17,875,989	18,571,710	20,384,390	21,107,345	2,508,401	2,535,635
G.2.2 Strategy:	MENTAL HEALTH COMMUNITY HOSPITALS	362,957,437	352,461,340	321,684,293	315,684,293	312,209,485	311,207,368	(9,474,808)	(4,476,925)
H.1.1 Strategy:	FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation	130,009,687	130,597,556	123,144,218	123,617,276	130,576,742	131,123,635	567,055	526,079
H.3.1 Strategy:	HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification of Health Care Professionals & Others	3,396,536	3,171,089	2,975,100	2,824,817	3,427,373	3,201,926	30,837	30,837
L.1.1 Strategy:	HHS SYSTEM SUPPORTS Enterprise Oversight and Policy	154,211,537	144,907,246	147,079,981	140,774,871	154,711,537	145,407,246	500,000	500,000
L.2.2 Strategy:	REGIONAL PROGRAM SUPPORT	100,760,659	98,794,361	112,661,769	110,695,471	113,036,020	111,069,722	374,251	374,251
M.1.1 Strategy:	TEXAS CIVIL COMMITMENT OFFICE	20,902,761	22,534,501	23,930,078	25,656,448	18,341,985	20,005,029	(2,560,776)	(2,529,472)
M.1.2 Strategy:	TCCO ADMINISTRATION Texas Civil Commitment Office Administration	*	*	*	*	4,617,243	4,653,065	4,617,243	4,653,065
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	254,509,208	271,202,726	254,509,208	271,202,726	269,497,117	286,399,411	14,987,909	15,196,685
A.1.2 Strategy:	GROUP INSURANCE Group Insurance Contributions. Estimated.	645,618,645	660,291,723	645,618,645	660,291,723	651,796,213	666,717,881	6,177,568	6,426,158
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	222,991,670	236,528,841	222,991,670	236,528,841	235,060,874	248,766,166	12,069,204	12,237,325

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
<u>Public Education</u>									
Texas Education Agency									
A.1.1 Strategy:	FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations	28,956,851,681	30,734,206,839	30,300,399,181	31,786,650,339	23,467,730,687	24,304,411,327	(5,489,120,994)	(6,429,795,512)
A.1.2 Strategy:	FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities	310,894,369	313,539,068	310,894,369	313,539,068	434,150,571	438,361,175	123,256,202	124,822,107
A.2.1 Strategy:	STATEWIDE EDUCATIONAL PROGRAMS	348,643,804	154,018,804	348,893,804	153,268,804	359,393,804	164,768,804	10,500,000	10,750,000
A.2.3 Strategy:	STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students	1,267,062,242	1,233,759,814	1,272,062,242	1,233,759,814	1,273,162,242	1,234,859,814	1,100,000	1,100,000
B.1.1 Strategy:	ASSESSMENT & ACCOUNTABILITY SYSTEM	119,102,535	119,102,535	119,102,535	119,102,535	119,352,535	119,102,535	250,000	0
<u>Higher Education</u>									
Higher Education Employees Group Insurance Contributions									
A.1.1 Strategy:	UT - ARLINGTON The University of Texas at Arlington	15,230,545	15,230,544	11,986,359	11,986,360	11,425,170	11,425,170	(561,189)	(561,190)
A.1.2 Strategy:	UT - AUSTIN The University of Texas at Austin	35,340,744	35,340,742	27,812,982	27,812,982	27,592,259	27,592,258	(220,723)	(220,724)
A.1.3 Strategy:	UT - DALLAS The University of Texas at Dallas	13,613,121	13,613,120	10,713,456	10,713,455	10,266,231	10,266,232	(447,225)	(447,223)
A.1.4 Strategy:	UT - EL PASO The University of Texas at El Paso	17,309,869	17,309,871	13,622,777	13,622,777	13,585,142	13,585,141	(37,635)	(37,636)
A.1.6 Strategy:	UT - PERMIAN BASIN The University of Texas Permian Basin	3,175,185	3,175,185	2,498,854	2,498,854	2,445,673	2,445,673	(53,181)	(53,181)
A.1.7 Strategy:	UT - SAN ANTONIO The University of Texas at San Antonio	18,556,285	18,556,284	14,603,700	14,603,700	14,232,177	14,232,177	(371,523)	(371,523)

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
A.1.8 Strategy: UT - TYLER	The University of Texas at Tyler	4,819,359	4,819,359	3,792,810	3,792,810	3,786,093	3,786,093	(6,717)	(6,717)
A.1.9 Strategy: STEPHEN F. AUSTIN	Stephen F. Austin State University	*	*	*	*	7,208,626	7,208,626	7,208,626	7,208,626
A.1.10 Strategy: UT SW MEDICAL	The University of Texas Southwestern Medical Center	19,902,603	19,902,602	15,663,246	15,663,245	15,512,388	15,512,388	(150,858)	(150,857)
A.1.13 Strategy: UTHSC - SAN ANTONIO	The University of Texas Health Science Center at San Antonio	28,882,358	28,882,359	22,730,267	22,730,266	22,488,841	22,488,841	(241,426)	(241,425)
A.1.14 Strategy: UT MD ANDERSON	The University of Texas M. D. Anderson Cancer Center	8,000,531	8,000,529	6,296,376	6,296,375	5,719,537	5,719,537	(576,839)	(576,838)
A.1.16 Strategy: UT - AUSTIN DELL MEDICAL SCHOOL	The University of Texas at Austin Dell Medical School	*	*	*	*	946,530	946,530	946,530	946,530
A.1.17 Strategy: UT- RGV SCHOOL OF MEDICINE	The University of Texas - Rio Grande Valley School of Medicine	4,242,810	4,242,810	3,339,069	3,339,069	2,675,657	2,675,657	(663,412)	(663,412)
A.1.18 Strategy: UT SYSTEM ADMINISTRATION	The University of Texas System Administration	68,401	68,402	53,831	53,832	44,057	44,058	(9,774)	(9,774)
B.1.1 Strategy: TEXAS A&M UNIVERSITY	TEXAS A&M UNIVERSITY	49,153,521	49,153,521	38,683,567	38,683,567	37,680,428	37,680,428	(1,003,139)	(1,003,139)
B.1.9 Strategy: A&M - KINGSVILLE	Texas A&M University - Kingsville	6,166,016	6,166,016	4,852,623	4,852,623	4,816,563	4,816,563	(36,060)	(36,060)
B.1.12 Strategy: TEXAS A&M UNIVERSITY - COMMERCE	TEXAS A&M UNIVERSITY - COMMERCE	8,097,284	8,097,284	6,372,522	6,372,522	6,333,113	6,333,113	(39,409)	(39,409)
B.1.13 Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	TEXAS A&M UNIVERSITY - TEXARKANA	2,517,519	2,517,519	1,981,275	1,981,275	1,953,438	1,953,438	(27,837)	(27,837)
B.1.14 Strategy: A&M - AGRILIFE RESEARCH	Texas A&M AgriLife Research	13,066,205	13,066,205	10,283,036	10,283,036	9,900,838	9,900,838	(382,198)	(382,198)
B.1.15 Strategy: A&M - AGRILIFE EXTENSION	Texas A&M AgriLife Extension Service	18,468,064	18,468,064	14,534,269	14,534,269	14,063,704	14,063,704	(470,565)	(470,565)

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
B.1.16 Strategy:	A&M - ENG EXPERIMENT STATION	3,290,620	3,290,620	2,589,702	2,589,702	2,493,891	2,493,891	(95,811)	(95,811)
	Texas A&M Engineering Experiment Station								
B.1.17 Strategy:	A&M - TRANSPORTATION INSTITUTE	2,286,342	2,286,342	1,799,340	1,799,340	1,766,833	1,766,833	(32,507)	(32,507)
	Texas A&M Transportation Institute								
B.1.19 Strategy:	TEXAS A&M FOREST SERVICE	5,193,112	5,193,112	4,086,952	4,086,952	4,028,648	4,028,648	(58,304)	(58,304)
B.1.20 Strategy:	A&M - VET MEDICAL DIAGNOSTIC LAB	1,258,676	1,258,676	990,571	990,571	986,547	986,547	(4,024)	(4,024)
	Texas A&M Veterinary Medical Diagnostic Laboratory								
C.1.3 Strategy:	UH - DOWNTOWN	4,377,689	4,377,689	3,465,595	3,465,595	3,310,420	3,310,420	(155,175)	(155,175)
	University of Houston - Downtown								
C.1.4 Strategy:	UH - VICTORIA	2,397,969	2,397,969	1,898,279	1,898,279	1,783,987	1,783,987	(114,292)	(114,292)
	University of Houston - Victoria								
C.1.5 Strategy:	UH SYSTEM ADMINISTRATION	354,135	354,135	280,296	280,296	275,609	275,609	(4,687)	(4,687)
	The University of Houston System Administration								
C.1.7 Strategy:	SAM HOUSTON ST. COLLEGE OF MEDICINE	*	*	*	*	36,432	36,432	36,432	36,432
	Sam Houston State University College of Osteopathic Medicine								
C.1.9 Strategy:	LAMAR INSTITUTE OF TECHNOLOGY	1,873,992	1,873,992	1,483,385	1,483,385	1,392,530	1,392,530	(90,855)	(90,855)
C.1.12 Strategy:	ANGELO STATE UNIVERSITY	7,306,512	7,306,512	5,783,524	5,783,524	5,661,988	5,661,988	(121,536)	(121,536)
C.1.14 Strategy:	SAM HOUSTON STATE UNIV	11,457,072	11,457,072	9,069,300	9,069,300	8,621,279	8,621,279	(448,021)	(448,021)
	Sam Houston State University								
C.1.15 Strategy:	TEXAS STATE UNIVERSITY	20,361,962	20,361,962	16,119,118	16,119,118	15,754,590	15,754,590	(364,528)	(364,528)
C.1.17 Strategy:	SUL ROSS STATE-RIO GRANDE COLLEGE	32,833	32,833	25,988	25,988	276,941	276,941	244,108	244,108
	Sul Ross State University - Rio Grande College								
C.1.19 Strategy:	UNIVERSITY OF NORTH TEXAS	18,482,925	18,482,925	14,631,453	14,631,453	13,636,900	13,636,900	(994,553)	(994,553)

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Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025	
ARTICLE III - Agencies of Education										
Higher Education Employees Group Insurance Contributions										
C.1.21	Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth	8,566,496	8,566,496	6,782,099	6,782,099	6,201,853	6,201,853	(580,246)	(580,246)	
C.1.21	Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University	8,244,783	8,244,783	6,526,047	6,526,047	*	*	(6,526,047)	(6,526,047)	
C.1.22	Strategy: TEXAS SOUTHERN UNIVERSITY	6,860,006	6,860,006	5,429,866	5,429,866	4,967,265	4,967,265	(462,601)	(462,601)	
C.1.23	Strategy: TEXAS TECH UNIVERSITY	29,053,812	29,053,812	22,997,120	22,997,120	22,366,598	22,366,598	(630,522)	(630,522)	
C.1.24	Strategy: TEXAS TECH HEALTH SCICTR Texas Tech University Health Sciences Center	24,119,222	24,119,222	19,093,973	19,093,973	18,934,210	18,934,210	(159,763)	(159,763)	
C.1.33	Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration	6,593,368	6,593,368	5,218,903	5,218,903	5,052,262	5,052,262	(166,641)	(166,641)	
C.1.36	Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges	192,524,051	192,524,051	192,524,051	192,524,051	193,013,228	193,013,228	489,177	489,177	
Higher Education Coordinating Board										
A.1.1	Strategy: AGENCY OPERATIONS	46,803,095	46,746,475	30,553,095	30,496,475	23,053,095	22,996,475	(7,500,000)	(7,500,000)	
A.1.5	Strategy: INNOVATION AND COLLABORATION Innovation And Collaboration Initiatives	*	*	*	*	20,000,000	UB	20,000,000	0 (UB)	
A.1.6	Strategy: COMPUTER SCIENCE PIPELINE Computer Science Pipeline Initiative	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000	
D.1.10	Strategy: RURAL RESIDENT PHYSICIAN PROGRAM Rural Resident Physician Grant Program	*	*	*	*	1,500,000	1,500,000	1,500,000	1,500,000	
D.1.11	Strategy: NURSING INNOVATION GRANT PROGRAM	*	*	*	*	6,000,000	UB	6,000,000	0 (UB)	
E.1.5	Strategy: BAYLOR COLL MED HOLD HARMLESS Baylor College Of Medicine- One-time Hold Harmless	*	*	*	*	1,753,079	1,744,205	1,753,079	1,744,205	

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
		3,809,068	3,809,068	3,809,068	3,809,068	5,935,568	5,935,568	2,126,500	2,126,500
		*	*	*	*	20,000,000	UB	20,000,000	0 (UB)
		146,586,715	146,586,715	138,560,254	138,560,254	136,148,342	136,148,342	(2,411,912)	(2,411,912)
		1,395,298	1,395,298	1,313,781	1,313,781	1,280,717	1,280,717	(33,064)	(33,064)
		6,926,196	6,926,196	6,926,196	6,926,196	6,555,788	6,555,788	(370,408)	(370,408)
		6,971,376	6,970,054	6,971,376	6,970,054	7,036,772	7,063,075	65,396	93,021
		7,514,402	7,514,402	7,318,032	7,318,032	6,834,223	6,834,223	(483,809)	(483,809)
		214,163,008	213,499,436	204,596,120	203,932,548	201,524,263	200,888,317	(3,071,857)	(3,044,231)
		10,428,425	10,428,425	10,428,425	10,428,425	9,363,728	9,363,728	(1,064,697)	(1,064,697)
		12,861,575	12,858,035	12,861,575	12,858,035	13,038,404	13,109,543	176,829	251,508
		61,869,502	61,869,502	58,132,617	58,132,617	56,445,405	56,445,405	(1,687,212)	(1,687,212)
		4,429,247	4,429,247	4,429,247	4,429,247	9,429,247	9,429,247	5,000,000	5,000,000
		*	*	*	*	7,622,808	10,917,500	7,622,808	10,917,500
		*	*	*	*	1,500,000	1,500,000	1,500,000	1,500,000
		36,220,927	36,220,927	34,436,042	34,436,042	33,561,575	33,561,575	(874,467)	(874,467)

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
The University of Texas at Dallas									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,363,419	1,363,419	1,283,765	1,283,765	1,166,321	1,166,321	(117,444)	(117,444)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,398,024	7,398,024	7,398,024	7,398,024	6,445,878	6,445,878	(952,146)	(952,146)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,513,458	5,511,721	5,513,458	5,511,721	5,594,350	5,628,873	80,892	117,152
D.1.1 Strategy:	CORE RESEARCH SUPPORT	9,147,068	9,147,068	8,884,843	8,884,843	8,095,626	8,095,626	(789,217)	(789,217)
	Total, Method of Finance	213,499,409	213,498,323	203,908,796	203,907,708	203,872,876	203,908,049	(35,920)	0
The University of Texas at El Paso									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,635,651	1,635,651	1,540,091	1,540,091	1,520,973	1,520,974	(19,118)	(19,117)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,285,626	4,285,626	4,285,626	4,285,626	3,751,536	3,751,536	(534,090)	(534,090)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,979,842	3,978,895	3,979,842	3,978,895	4,026,703	4,045,551	46,861	66,656
C.1.4 Strategy:	LAW SCHOOL PLANNING STUD Law School Planning Study	*	*	*	*	250,000	UB	250,000	(UB)
D.1.1 Strategy:	CORE RESEARCH SUPPORT	7,215,578	7,215,578	7,014,180	7,014,180	6,807,381	6,807,381	(206,799)	(206,799)
The University of Texas Rio Grande Valley									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,235,586	2,235,585	2,104,977	2,104,977	2,054,898	2,054,898	(50,079)	(50,079)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,097,780	5,097,780	5,097,780	5,097,780	4,089,085	4,089,085	(1,008,695)	(1,008,695)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,256,557	5,256,096	5,256,557	5,256,096	5,279,226	5,288,399	22,669	32,303
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	15,382,817	15,382,817	14,453,703	14,453,703	14,065,472	14,065,472	(388,231)	(388,231)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	719,754	719,754	687,100	687,100	1,481,167	1,481,167	761,413	761,413
	Total, Method of Finance	159,708,643	152,569,731	148,790,184	141,651,273	148,752,858	141,623,582	(37,326)	(27,691)
The University of Texas Permian Basin									

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
The University of Texas Permian Basin									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	352,241	352,241	331,663	331,663	354,608	354,608	2,367	2,367
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	609,880	609,880	609,880	609,880	612,071	612,071	2,191	2,191
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	870,637	870,483	870,637	870,483	878,170	881,231	7,533	10,748
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,406,986	2,406,986	2,261,605	2,261,605	2,149,704	2,149,704	(111,901)	(111,901)
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	1,247,052	1,247,052	1,247,052	1,247,052	1,250,738	1,250,738	3,686	3,686
C.1.6 Strategy:	HEALTHCARE WORKFORCE EDUCATION	*	*	*	*	3,000,000	3,000,000	3,000,000	3,000,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	133,517	133,517	127,459	127,459	326,857	326,857	193,340	193,340
Total, Method of Finance		44,150,201	44,150,397	45,408,663	45,408,859	45,948,942	45,952,353	540,279	543,494
The University of Texas at San Antonio									
A.1.1 Strategy:	OPERATIONS SUPPORT	108,399,031	108,399,032	102,323,020	102,323,020	101,776,240	101,776,239	(546,780)	(546,781)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,056,845	2,056,845	1,936,679	1,936,680	1,852,940	1,852,940	(83,739)	(83,740)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,669,547	5,669,547	5,669,547	5,669,547	5,636,225	5,636,225	(33,322)	(33,322)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,665,503	5,664,809	5,665,503	5,664,809	5,699,527	5,713,336	34,024	48,527
D.1.1 Strategy:	CORE RESEARCH SUPPORT	7,848,560	7,848,560	7,634,699	7,634,699	6,843,009	6,843,009	(791,690)	(791,690)
Total, Method of Finance		184,078,637	184,077,944	176,414,126	176,413,432	175,425,643	175,439,451	(988,483)	(973,981)
The University of Texas at Tyler									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,255,336	1,255,336	1,255,336	1,255,336	1,284,938	1,284,938	29,602	29,602
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,456,504	1,456,232	1,456,504	1,456,232	1,469,987	1,475,410	13,483	19,178
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,572,191	4,572,191	4,296,033	4,296,033	4,039,182	4,039,182	(256,851)	(256,851)

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
The University of Texas at Tyler									
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	258,047	258,047	258,047	258,047	271,739	271,739	13,692	13,692
C.1.3 Strategy:	CRITICAL CARE NURSING	*	*	*	*	5,000,000	2,500,000	5,000,000	2,500,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	112,264	112,264	107,171	107,171	256,934	256,934	144,670	144,670
Total, Method of Finance		54,511,598	54,454,576	51,077,591	51,020,569	56,081,741	53,530,414	1,570,143	0
Texas A&M University									
A.1.1 Strategy:	OPERATIONS SUPPORT	326,123,282	326,123,283	307,707,561	307,707,561	307,481,770	307,481,771	(225,791)	(225,790)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	5,032,937	5,032,937	4,738,900	4,738,900	4,649,591	4,649,591	(89,309)	(89,309)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	14,239,213	14,239,213	14,239,213	14,239,213	14,263,497	14,263,497	24,284	24,284
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	13,745,304	13,741,893	13,745,304	13,741,893	13,913,348	13,980,802	168,044	238,909
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	48,798,489	48,798,489	46,044,964	46,044,964	45,904,205	45,904,205	(140,759)	(140,759)
C.1.1 Strategy:	VIRTUAL PRODUCTION INSTITUTE	*	*	*	*	12,500,000	12,500,000	12,500,000	12,500,000
D.1.1 Strategy:	TEXAS RESEARCH UNIVERSITY FUND	43,460,412	43,460,412	41,318,781	41,318,781	39,976,322	39,976,322	(1,342,459)	(1,342,459)
Texas A&M University at Galveston									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	164,860	164,860	155,229	155,228	142,605	142,604	(12,624)	(12,624)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	455,395	455,395	455,395	455,395	444,403	444,403	(10,992)	(10,992)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	465,145	465,036	465,145	465,036	470,890	473,064	5,745	8,028
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	376,289	376,289	359,217	359,217	724,397	724,397	348,108	348,108
Prairie View A&M University									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,192,750	2,192,750	2,192,750	2,192,750	2,254,433	2,254,433	61,683	61,683
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,791,140	1,790,640	1,791,140	1,790,640	1,815,871	1,825,817	24,731	35,177

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Prairie View A&M University									
B.1.1 Strategy: E&G SPACE SUPPORT	Educational and General Space Support	7,364,710	7,364,710	6,919,885	6,919,885	6,859,225	6,859,224	(60,660)	(60,661)
B.1.3 Strategy: SMALL INSTITUTION SUPPLEMENT		214,074	214,074	214,074	214,074	263,840	263,840	49,766	49,766
E.1.1 Strategy: COMPREHENSIVE RESEARCH FUND		728,588	728,588	695,533	695,533	1,451,900	1,451,900	723,312	723,312
Tarleton State University									
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,360,596	2,360,596	2,360,596	2,360,596	2,519,840	2,519,840	159,244	159,244
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,792,395	2,792,049	2,792,395	2,792,049	2,822,335	2,829,252	29,940	37,203
C.1.4 Strategy: BETTER HEALTH FOR RURAL NTX	Better Health For Rural North Texans	*	*	*	*	2,500,000	2,500,000	2,500,000	2,500,000
D.1.1 Strategy: COMPREHENSIVE RESEARCH FUND		478,472	478,472	456,765	456,765	971,472	971,472	493,000	493,000
Total, Method of Finance		79,495,442	79,495,148	74,479,719	74,479,423	80,007,439	80,014,405	511,997	519,257
Texas A&M University - Central Texas									
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		140,797	140,797	140,797	140,797	169,484	169,484	28,687	28,687
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS		304,935	304,882	304,935	304,882	307,568	308,627	2,633	3,745
B.1.1 Strategy: E&G SPACE SUPPORT	Educational and General Space Support	891,427	891,427	837,585	837,584	815,357	815,357	(22,228)	(22,227)
D.1.1 Strategy: COMPREHENSIVE RESEARCH FUND		19,207	19,207	18,336	18,336	64,029	64,029	44,822	44,822
Texas A&M University - Corpus Christi									
A.1.1 Strategy: OPERATIONS SUPPORT		35,978,735	35,978,735	33,946,701	33,946,700	33,429,175	33,429,175	(517,526)	(517,525)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		952,604	952,604	896,953	896,952	868,627	868,627	(28,326)	(28,325)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,141,230	2,141,230	2,141,230	2,141,230	1,722,664	1,722,664	(418,566)	(418,566)

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas A&M University - Corpus Christi									
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,735,828	1,735,669	1,735,828	1,735,669	1,743,638	1,746,793	7,810	11,124
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,985,049	6,985,048	6,563,155	6,563,155	6,349,811	6,349,811	(213,344)	(213,344)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	1,501,332	1,501,332	1,433,220	1,433,220	2,874,307	2,874,307	1,372,975	1,372,975
Texas A&M University - Kingsville									
A.1.1 Strategy:	OPERATIONS SUPPORT	20,977,110	20,977,109	19,791,478	19,791,478	19,106,650	19,106,650	(684,828)	(684,828)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	758,162	758,163	713,869	713,870	691,022	691,022	(22,847)	(22,848)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,642,783	1,642,783	1,642,783	1,642,783	1,672,019	1,672,019	29,236	29,236
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,153,105	1,152,811	1,153,105	1,152,811	1,167,552	1,173,417	14,447	20,606
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,247,464	4,247,464	3,990,920	3,990,920	3,806,243	3,806,244	(184,677)	(184,676)
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	1,024,815	1,024,815	1,024,815	1,024,815	1,034,821	1,034,821	10,006	10,006
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	1,293,478	1,293,478	1,234,795	1,234,795	2,439,387	2,439,387	1,145,909	1,145,909
Texas A&M University - San Antonio									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	409,491	409,491	385,566	385,566	375,649	375,649	(9,917)	(9,917)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	638,440	638,440	638,440	638,440	571,347	571,347	(67,093)	(67,093)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,143,938	1,143,909	1,143,938	1,143,909	1,073,691	1,074,233	(70,247)	(69,676)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,108,427	3,108,428	2,920,680	2,920,680	3,235,916	3,235,916	127,489	127,488
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	727,271	727,271	727,271	727,271	731,221	731,221	3,950	3,950
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	9,827	9,827	9,382	9,382	36,767	36,767	26,940	26,940

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas A&M International University									
A.1.1 Strategy:	OPERATIONS SUPPORT	22,276,203	22,276,203	21,018,421	21,018,421	23,054,018	23,054,018	777,815	777,815
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	580,542	580,543	546,629	546,629	590,490	590,490	9,948	9,947
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	961,659	961,659	961,659	961,659	1,032,736	1,032,736	71,077	71,077
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,448,555	1,448,366	1,448,555	1,448,366	1,454,758	1,458,517	6,203	10,151
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,374,999	4,374,999	4,110,751	4,110,752	4,458,102	4,458,103	83,103	83,104
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	400,236	400,236	400,236	400,236	475,807	475,807	75,571	75,571
C.1.4 Strategy:	CLINICAL LAB & OCCUPATIONAL THERAPY Clinical Lab Sciences And Occupational Therapy	*	*	*	*	2,000,000	2,000,000	2,000,000	2,000,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	182,256	182,256	173,987	173,987	278,339	278,339	96,083	96,083
Total, Method of Finance		51,428,965	51,428,997	48,402,057	48,402,089	53,086,069	53,090,049	1,657,104	1,661,052
West Texas A&M University									
A.1.1 Strategy:	OPERATIONS SUPPORT	26,962,182	26,962,181	25,484,895	25,484,895	25,440,832	25,440,832	(44,063)	(44,063)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	798,270	798,270	751,635	751,635	702,940	702,940	(48,695)	(48,695)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,752,411	1,752,411	1,752,411	1,752,411	1,848,983	1,848,983	96,572	96,572
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,381,723	1,381,311	1,381,723	1,381,311	1,400,530	1,408,729	18,807	27,418
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	190,902	190,902	190,902	190,902	199,591	199,591	8,689	8,689
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	217,239	217,239	207,384	207,384	428,438	428,438	211,199	211,199
Total, Method of Finance		51,679,424	51,676,897	51,418,662	51,416,137	51,819,806	51,825,893	140,382	148,996
Texas A&M University - Commerce									
A.1.1 Strategy:	OPERATIONS SUPPORT	38,221,690	38,221,689	36,147,593	36,147,593	39,252,533	39,252,534	1,030,843	1,030,845

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas A&M University - Commerce									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	684,847	684,846	644,839	644,838	625,496	625,496	(19,343)	(19,342)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,278,064	2,278,064	2,278,064	2,278,064	2,321,516	2,321,516	43,452	43,452
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,670,208	1,670,065	1,670,208	1,670,065	1,677,401	1,680,253	7,193	10,188
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,434,956	5,434,957	5,106,688	5,106,688	4,531,256	4,531,255	(575,432)	(575,433)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	113,562	113,562	108,410	108,410	247,716	247,716	134,154	134,154
Texas A&M University - Texarkana									
A.1.1 Strategy:	OPERATIONS SUPPORT	5,173,898	5,173,898	4,878,178	4,878,179	4,835,268	4,835,268	(42,910)	(42,911)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	240,031	240,031	240,031	240,031	242,673	242,673	2,642	2,642
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	323,745	323,616	323,745	323,616	330,087	332,638	6,342	9,022
C.2.1 Strategy:	BETTER EAST TEXAS INITIATIVE	4,160,000	4,160,000	4,160,000	4,160,000	6,610,000	6,610,000	2,450,000	2,450,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	811	811	774	774	2,775	2,775	1,964	1,964
Total, Method of Finance		31,929,448	31,932,486	30,996,673	30,999,712	33,445,341	33,451,059	1,515,893	1,518,573
University of Houston System Administration									
C.1.1 Strategy:	TEACHER PREPARATION PROGRAM	*	*	*	*	1,000,000	1,000,000	1,000,000	1,000,000
University of Houston									
A.1.1 Strategy:	OPERATIONS SUPPORT	180,285,446	180,285,446	170,485,382	170,485,382	168,832,864	168,832,864	(1,652,518)	(1,652,518)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,388,563	2,388,562	2,249,013	2,249,013	2,215,367	2,215,367	(33,646)	(33,646)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,521,056	6,521,056	6,521,056	6,521,056	7,613,154	7,613,154	1,092,098	1,092,098
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	8,026,545	8,024,964	8,026,545	8,024,964	8,104,863	8,136,397	78,318	111,433

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ARTICLE III - Agencies of Education									
University of Houston									
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	28,833,025	28,833,024	27,091,525	27,091,525	23,944,982	23,944,983	(3,146,543)	(3,146,542)
D.1.1 Strategy:	CORE RESEARCH SUPPORT	12,497,235	12,497,235	12,138,155	12,138,155	11,813,812	11,813,812	(324,343)	(324,343)
Total, Method of Finance		260,862,928	260,861,345	248,822,734	248,821,153	244,836,100	244,867,635	(3,986,634)	(3,953,518)
University of Houston - Clear Lake									
A.1.1 Strategy:	OPERATIONS SUPPORT	28,954,894	28,954,893	27,375,065	27,375,064	26,135,455	26,135,454	(1,239,610)	(1,239,610)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	849,456	849,455	799,829	799,828	799,139	799,139	(690)	(689)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,447,478	1,447,478	1,447,478	1,447,478	1,609,417	1,609,417	161,939	161,939
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,325,225	1,324,991	1,325,225	1,324,991	1,337,732	1,342,382	12,507	17,391
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,991,039	3,991,039	3,749,982	3,749,982	3,176,125	3,176,125	(573,857)	(573,857)
B.1.2 Strategy:	SMALL INSTITUTION SUPPLEMENT	379,434	379,434	379,434	379,434	378,645	378,645	(789)	(789)
C.3.2 Strategy:	SUCCESS THROUGH EDUCATION (STEP) Success Through Education Program	*	*	*	*	500,000	500,000	500,000	500,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	94,846	94,846	90,543	90,543	197,639	197,639	102,793	102,793
Total, Method of Finance		46,490,602	46,490,366	43,222,470	43,222,234	42,189,066	42,193,715	(1,033,404)	(1,028,519)
University of Houston - Downtown									
A.1.1 Strategy:	OPERATIONS SUPPORT	32,383,261	32,383,261	30,557,977	30,557,977	29,805,845	29,805,845	(752,132)	(752,132)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,404,599	2,404,599	2,404,599	2,404,599	2,219,542	2,219,542	(185,057)	(185,057)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,354,212	2,353,973	2,354,212	2,353,973	2,365,157	2,369,909	10,945	15,936
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,604,524	5,604,525	5,266,014	5,266,015	4,953,710	4,953,710	(312,304)	(312,305)

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
University of Houston - Downtown									
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	135,117	135,117	128,987	128,987	219,897	219,897	84,780	84,780
Total, Method of Finance		48,487,946	48,487,709	43,618,838	43,618,600	42,481,429	42,486,181	(1,137,409)	(1,132,419)
University of Houston - Victoria									
A.1.1 Strategy:	OPERATIONS SUPPORT	11,608,209	11,608,208	10,978,440	10,978,439	10,762,325	10,762,324	(216,115)	(216,115)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	349,924	349,924	329,477	329,477	314,475	314,475	(15,002)	(15,002)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	622,817	622,817	622,817	622,817	600,114	600,114	(22,703)	(22,703)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	612,506	612,442	612,506	612,442	615,693	616,975	3,187	4,533
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,806,264	1,806,264	1,697,167	1,697,166	1,559,561	1,559,561	(137,606)	(137,605)
C.1.2 Strategy:	AVIATION ACADEMIC CENTER	*	*	*	*	1,275,000	1,805,000	1,275,000	1,805,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	4,260	4,260	4,066	4,066	14,824	14,824	10,564	10,564
Total, Method of Finance		21,127,579	21,127,514	20,767,918	21,297,852	20,390,437	20,921,718	(377,481)	(205,796)
University of North Texas									
D.1.1 Strategy:	CORE RESEARCH SUPPORT	3,991,620	3,991,620	3,908,167	3,908,167	3,764,918	3,764,918	(143,249)	(143,249)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,218,068	2,218,069	2,088,484	2,088,484	2,026,710	2,026,710	(61,774)	(61,774)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,889,833	7,889,833	7,889,833	7,889,833	9,626,556	9,626,556	1,736,723	1,736,723
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	7,693,667	7,691,488	7,693,667	7,691,488	7,836,640	7,880,221	142,973	188,733
University of North Texas at Dallas									
A.1.1 Strategy:	OPERATIONS SUPPORT	14,234,590	14,234,589	13,542,004	13,542,004	13,075,062	13,075,062	(466,942)	(466,942)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	238,177	238,176	224,262	224,261	212,500	212,500	(11,762)	(11,761)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	756,639	756,639	756,639	756,639	798,084	798,084	41,445	41,445

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
University of North Texas at Dallas									
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	981,079	981,061	981,079	981,061	981,827	982,129	748	1,068
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,850,687	1,850,687	1,738,907	1,738,907	1,737,923	1,737,923	(984)	(984)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	7,212	7,212	6,885	6,885	29,886	29,886	22,674	22,674
Total, Method of Finance		44,907,086	44,668,027	48,148,691	47,909,633	42,734,197	42,495,460	(2,172,889)	(2,172,567)
Stephen F. Austin State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	29,518,198	29,518,198	27,840,047	27,840,046	27,374,860	27,374,859	(465,187)	(465,187)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,279,585	1,279,585	1,204,829	1,204,828	1,187,244	1,187,244	(17,585)	(17,584)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,521,453	2,521,453	2,521,453	2,521,453	2,974,468	2,974,468	453,015	453,015
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,928,189	1,927,981	1,928,189	1,927,981	1,938,447	1,942,573	10,258	14,592
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,634,084	6,634,085	6,233,390	6,233,389	5,621,893	5,621,893	(611,497)	(611,496)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	151,983	151,983	145,088	145,088	280,038	280,038	128,055	128,055
Total, Method of Finance		58,885,292	58,891,457	55,517,165	55,629,402	54,224,157	54,234,654	(1,293,008)	(1,394,748)
Texas Southern University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	617,740	617,740	581,648	581,648	535,405	535,405	(46,243)	(46,243)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,076,272	3,076,272	3,076,272	3,076,272	2,372,831	2,372,831	(703,441)	(703,441)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,363,791	2,363,339	2,363,791	2,363,339	2,387,378	2,396,905	23,587	33,566
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,893,509	5,893,509	5,537,550	5,537,550	6,019,753	6,019,753	126,244	126,244
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	359,686	359,686	359,686	359,686	360,213	360,213	527	527

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas Southern University									
D.1.1 Strategy:	ACADEMIC DEVELOPMENT INITIATIVE	11,490,262	11,490,262	11,490,262	11,490,262	13,990,262	13,990,262	2,500,000	2,500,000
E.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	387,542	387,542	369,959	369,959	742,185	742,185	354,643	354,643
Texas Tech University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	3,000,451	3,000,451	2,825,158	2,825,158	2,768,070	2,768,070	(57,088)	(57,088)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,918,368	7,918,368	7,918,368	7,918,368	7,895,376	7,895,376	(22,992)	(22,992)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	7,193,946	7,192,067	7,193,946	7,192,067	7,286,100	7,323,243	92,154	131,176
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	29,761,320	29,761,320	28,002,921	28,002,921	29,802,369	29,802,369	41,049	41,049
D.1.1 Strategy:	CORE RESEARCH SUPPORT	10,472,842	10,472,842	10,228,028	10,228,028	9,633,273	9,633,273	(594,755)	(594,755)
Angelo State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	22,636,745	22,636,745	21,391,641	21,391,641	21,060,116	21,060,116	(331,525)	(331,525)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	788,465	788,465	742,400	742,400	730,939	730,939	(11,461)	(11,461)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,441,227	2,441,227	2,441,227	2,441,227	2,299,557	2,299,557	(141,670)	(141,670)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,540,867	1,540,679	1,540,867	1,540,679	1,550,118	1,553,860	9,251	13,181
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,176,575	4,176,575	3,924,312	3,924,312	3,884,331	3,884,331	(39,981)	(39,981)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	25,658	25,658	24,494	24,494	41,846	41,846	16,188	16,188
Total, Method of Finance		45,253,186	45,247,609	42,643,918	42,638,341	42,145,884	42,144,237	(498,034)	(494,104)
Midwestern State University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	556,763	556,764	524,238	524,238	520,422	520,423	(3,816)	(3,815)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,293,852	1,293,852	1,293,852	1,293,852	1,007,692	1,007,692	(286,160)	(286,160)

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Midwestern State University									
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	849,694	849,526	849,694	849,526	857,977	861,309	8,283	11,783
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,862,749	2,862,749	2,689,843	2,689,843	2,580,840	2,580,840	(109,003)	(109,003)
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	1,115,658	1,115,658	1,115,658	1,115,658	1,205,448	1,205,448	89,790	89,790
C.2.1 Strategy:	INSTITUTIONAL ENHANCEMENT	1,734,952	1,733,953	1,734,952	1,733,953	1,734,953	1,733,953	1	0
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	60,212	60,212	57,480	57,480	88,461	88,461	28,249	28,249
Total, Method of Finance		31,018,257	31,012,753	30,265,304	30,222,698	29,311,561	29,309,554	(953,743)	(913,144)
Texas Woman's University									
A.1.1 Strategy:	OPERATIONS SUPPORT	62,400,174	62,400,173	59,115,836	59,115,835	57,865,504	57,865,504	(1,250,332)	(1,250,331)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	694,977	694,976	654,374	654,373	695,976	695,976	999	1,000
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,291,050	2,291,050	2,291,050	2,291,050	2,533,949	2,533,949	242,899	242,899
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,322,921	2,322,561	2,322,921	2,322,561	2,340,789	2,347,936	17,868	25,375
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,809,470	6,809,470	6,398,181	6,398,181	6,260,791	6,260,791	(137,390)	(137,390)
C.1.2 Strategy:	NURSING FACULTY RECRUIT & RETAIN Nursing Faculty Recruitment And Retention	*	*	*	*	1,500,000	1,500,000	1,500,000	1,500,000
C.4.2 Strategy:	FRONTIERS BRIDGE PROGRAM Frontiers Bridge Program For Foster Youth	*	*	*	*	1,400,000	1,400,000	1,400,000	1,400,000
C.4.3 Strategy:	INSTITUTIONAL TRANSFORMATION	*	*	*	*	1,500,000	1,500,000	1,500,000	1,500,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	272,172	272,172	259,824	259,824	473,416	473,416	201,244	201,244
Lamar University									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,939,230	2,939,230	2,939,230	2,939,230	2,393,967	2,393,967	(545,263)	(545,263)

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ARTICLE III - Agencies of Education									
Lamar University									
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,436,284	3,435,589	3,436,284	3,435,589	3,470,691	3,484,530	34,407	48,941
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,094,537	6,094,537	5,726,430	5,726,430	6,381,042	6,381,042	286,505	286,505
C.1.2 Strategy:	INSTITUTE FOR ENERGY, PETROCHEMICAL Institute For Energy And Petrochemical Industries' Engineering Needs	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	195,242	195,242	186,384	186,384	312,850	312,850	117,608	117,608
Total, Method of Finance		98,360,260	98,356,815	93,153,215	93,149,770	99,303,973	99,315,061	943,713	958,246
Lamar Institute of Technology									
A.1.1 Strategy:	ACADEMIC EDUCATION	8,959,445	8,959,160	8,959,445	8,959,160	9,204,869	9,210,535	245,424	251,375
A.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	11,328,901	11,328,901	11,328,901	11,328,901	11,620,808	11,620,808	291,907	291,907
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	271,116	271,116	271,116	271,116	249,771	249,771	(21,345)	(21,345)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	400,624	400,577	400,624	400,577	402,961	403,901	2,337	3,324
B.1.1 Strategy:	E&G SPACE SUPPORT	1,641,700	1,641,700	1,542,541	1,542,541	1,753,074	1,753,074	111,374	111,374
Lamar State College - Orange									
A.1.1 Strategy:	ACADEMIC EDUCATION	5,727,155	5,727,135	5,727,155	5,727,135	5,754,019	5,754,410	26,864	27,275
A.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	4,622,268	4,622,268	4,622,268	4,622,268	4,978,324	4,978,324	356,056	356,056
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	198,522	198,522	198,522	198,522	209,934	209,934	11,412	11,412
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	433,951	433,837	433,951	433,837	439,572	441,833	5,621	7,996
B.1.1 Strategy:	E&G SPACE SUPPORT	927,757	927,757	871,721	871,721	1,016,318	1,016,318	88,562	88,561
Total, Method of Finance		19,608,221	19,609,337	19,552,185	19,553,301	20,096,736	20,100,637	488,515	491,300

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Lamar State College - Port Arthur									
A.1.1 Strategy:	ACADEMIC EDUCATION	5,759,084	5,759,193	5,759,084	5,759,193	5,999,811	5,997,638	240,727	238,445
A.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	4,889,458	4,889,458	4,889,458	4,889,458	5,404,426	5,404,426	514,968	514,968
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	282,492	282,492	282,492	282,492	256,399	256,399	(26,093)	(26,093)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	202,691	202,689	202,691	202,689	202,801	202,844	110	155
B.1.1 Strategy:	E&G SPACE SUPPORT	1,257,387	1,257,387	1,181,443	1,181,443	1,302,090	1,302,090	44,703	44,703
C.1.1 Strategy:	ALLIED HEALTH PROGRAMS	*	*	*	*	950,000	950,000	950,000	950,000
Total, Method of Finance		19,800,072	19,800,679	20,674,128	20,674,735	21,524,487	21,522,857	850,359	848,122
Sam Houston State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	57,326,234	57,326,234	54,119,392	54,119,393	53,917,685	53,917,685	(201,707)	(201,708)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,366,407	4,366,407	4,366,407	4,366,407	4,460,371	4,460,371	93,964	93,964
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	4,143,997	4,143,513	4,143,997	4,143,513	4,167,899	4,177,513	23,902	34,000
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	393,498	393,498	375,646	375,646	779,065	779,065	385,567	385,567
E.1.1 Strategy:	MEDICAL EDUCATION	15,091,483	15,091,483	15,091,483	15,091,483	*	*	(15,091,483)	(15,091,483)
E.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	208,463	208,463	208,463	208,463	*	*	(208,463)	(208,463)
F.1.1 Strategy:	RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School	1,416,752	1,416,752	1,416,752	1,416,752	*	*	(1,416,752)	(1,416,752)
G.1.1 Strategy:	E&G SPACE SUPPORT MED SCHOOL	435,158	435,158	435,158	435,158	*	*	(435,158)	(435,158)
H.1.1 Strategy:	TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810	1,129,986	1,129,986	1,129,986	1,129,986	*	*	(1,129,986)	(1,129,986)
Total, Method of Finance		127,729,563	123,487,579	123,330,889	119,088,906	105,581,087	101,349,200	(17,749,802)	(17,739,706)
Texas State University									

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
A.1.1 Strategy:	OPERATIONS SUPPORT	100,381,929	100,381,929	94,723,023	94,723,023	94,675,986	94,675,986	(47,037)	(47,037)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,315,161	2,315,161	2,179,901	2,179,901	2,154,155	2,154,155	(25,746)	(25,746)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,050,406	7,050,406	7,050,406	7,050,406	7,056,039	7,056,039	5,633	5,633
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,693,512	6,692,673	6,693,512	6,692,673	6,735,163	6,751,862	41,651	59,189
C.2.5 Strategy:	FORENSIC ANTHROPOLOGY CENTE Forensic Anthropology Center	*	*	*	*	150,000	150,000	150,000	150,000
D.1.1 Strategy:	CORE RESEARCH SUPPORT	4,760,213	4,760,213	4,627,509	4,627,509	4,763,464	4,763,464	3,251	3,251
Sul Ross State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	3,580,806	3,580,806	3,375,666	3,375,666	3,231,177	3,231,177	(144,489)	(144,489)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	146,991	146,991	138,408	138,408	132,538	132,538	(5,870)	(5,870)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	321,360	321,360	321,360	321,360	275,041	275,041	(46,319)	(46,319)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	228,816	228,783	228,816	228,783	228,384	229,026	(432)	243
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,157,988	1,157,989	1,088,046	1,088,045	1,051,937	1,051,936	(36,109)	(36,109)
D.1.1 Strategy:	COMPREHENSIVE RESEARCH FUND	118,015	118,015	112,661	112,661	235,408	235,408	117,393	117,393
Total, Method of Finance		14,009,240	14,008,708	13,299,691	13,299,157	13,189,219	13,189,360	(110,472)	(109,797)
Sul Ross State University Rio Grande College									
A.1.1 Strategy:	OPERATIONS SUPPORT	1,481,272	1,481,272	1,395,928	1,395,928	1,343,556	1,343,556	(52,372)	(52,372)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	83,602	83,602	78,719	78,719	76,623	76,622	(2,096)	(2,097)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,345	5,345	5,345	5,345	45,337	45,337	39,992	39,992
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	91,971	91,969	91,971	91,969	91,915	91,960	(56)	(9)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	361,383	361,383	339,555	339,555	301,133	301,134	(38,422)	(38,421)

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Sul Ross State University Rio Grande College									
Total, Method of Finance									
		8,610,117	8,610,115	8,048,619	8,048,617	7,995,665	7,995,710	(52,954)	(52,907)
The University of Texas Southwestern Medical Center									
A.1.1 Strategy: MEDICAL EDUCATION									
		43,163,143	43,163,143	43,163,143	43,163,143	43,456,432	43,456,432	293,289	293,289
A.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences									
		7,896,023	7,896,023	7,896,023	7,896,023	7,934,021	7,934,021	37,998	37,998
A.1.3 Strategy: ALLIED HEALTH PROFESSIONS TRAINING									
		4,995,760	4,995,760	4,995,760	4,995,760	5,090,638	5,090,638	94,878	94,878
A.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS									
		573,221	573,221	573,221	573,221	713,449	713,449	140,228	140,228
B.1.1 Strategy: RESEARCH ENHANCEMENT									
		7,882,992	7,882,992	7,882,992	7,882,992	8,887,811	8,887,811	1,004,819	1,004,819
C.1.1 Strategy: E&G SPACE SUPPORT									
		30,441,277	30,441,277	30,441,277	30,441,277	31,018,962	31,018,962	577,685	577,685
Total, Method of Finance		202,903,933	195,834,383	202,903,933	195,834,383	205,052,830	197,983,280	2,148,897	2,148,897
The University of Texas Medical Branch at Galveston									
A.1.1 Strategy: MEDICAL EDUCATION									
		45,249,218	45,249,218	45,249,218	45,249,218	45,546,321	45,546,321	297,103	297,103
A.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences									
		2,479,175	2,479,175	2,479,175	2,479,175	2,588,718	2,588,718	109,543	109,543
A.1.3 Strategy: ALLIED HEALTH PROFESSIONS TRAINING									
		13,596,950	13,596,950	13,596,950	13,596,950	13,376,064	13,376,064	(220,886)	(220,886)
A.1.4 Strategy: NURSING EDUCATION									
		12,529,021	12,529,021	12,529,021	12,529,021	11,961,160	11,961,160	(567,861)	(567,861)
A.1.5 Strategy: GRADUATE TRAINING IN PUBLIC HEALTH									
		1,135,277	1,135,277	1,135,277	1,135,277	1,192,687	1,192,687	57,410	57,410
A.1.7 Strategy: HEALTH SYSTEM OPERATIONS									
		157,850,202	157,850,202	157,850,202	157,850,202	161,126,074	161,126,074	3,275,872	3,275,872
A.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS									
		922,831	922,831	922,831	922,831	963,959	963,959	41,128	41,128
B.1.1 Strategy: RESEARCH ENHANCEMENT									
		3,298,308	3,298,308	3,298,308	3,298,308	3,419,744	3,419,744	121,436	121,436
C.1.1 Strategy: E&G SPACE SUPPORT									
		13,973,626	13,973,626	13,973,626	13,973,626	14,182,709	14,182,709	209,083	209,083

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
The University of Texas Medical Branch at Galveston									
Total, Method of Finance		295,210,442	295,212,142	295,210,442	295,212,142	298,533,270	298,534,970	3,322,828	3,322,828
The University of Texas Health Science Center at Houston									
A.1.1 Strategy:	MEDICAL EDUCATION	56,862,290	56,862,290	56,862,290	56,862,290	57,171,150	57,171,150	308,860	308,860
A.1.2 Strategy:	DENTAL EDUCATION	22,754,407	22,754,407	22,754,407	22,754,407	22,912,511	22,912,511	158,104	158,104
A.1.3 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	5,370,420	5,370,420	5,370,420	5,370,420	5,446,595	5,446,595	76,175	76,175
A.1.4 Strategy:	BIOMEDICAL INFORMATICS Biomedical Informatics Education	3,491,509	3,491,509	3,491,509	3,491,509	3,528,485	3,528,485	36,976	36,976
A.1.5 Strategy:	DENTAL HYGIENE EDUCATION	643,497	643,497	643,497	643,497	643,996	643,996	499	499
A.1.6 Strategy:	NURSING EDUCATION	15,898,332	15,898,332	15,898,332	15,898,332	15,117,218	15,117,218	(781,114)	(781,114)
A.1.7 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	25,458,911	25,458,911	25,458,911	25,458,911	24,646,757	24,646,757	(812,154)	(812,154)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,006,637	4,006,637	4,006,637	4,006,637	4,206,535	4,206,535	199,898	199,898
B.1.1 Strategy:	RESEARCH ENHANCEMENT	4,748,568	4,748,568	4,748,568	4,748,568	5,025,963	5,025,963	277,395	277,395
C.1.1 Strategy:	E&G SPACE SUPPORT	23,981,488	23,981,488	23,981,488	23,981,488	25,604,714	25,604,714	1,623,226	1,623,226
The University of Texas Health Science Center at San Antonio									
A.1.1 Strategy:	MEDICAL EDUCATION	43,461,606	43,461,606	43,461,606	43,461,606	43,739,008	43,739,008	277,402	277,402
A.1.2 Strategy:	DENTAL EDUCATION	23,181,892	23,181,892	23,181,892	23,181,892	23,297,572	23,297,572	115,680	115,680
A.1.3 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	3,116,918	3,116,918	3,116,918	3,116,918	3,165,304	3,165,304	48,386	48,386
A.1.4 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	14,930,583	14,930,583	14,930,583	14,930,583	15,396,884	15,396,884	466,301	466,301
A.1.5 Strategy:	NURSING EDUCATION	9,422,990	9,422,990	9,422,990	9,422,990	9,616,360	9,616,360	193,370	193,370

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
The University of Texas Health Science Center at San Antonio									
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,162,982	2,162,982	2,162,982	2,162,982	2,203,096	2,203,096	40,114	40,114
B.1.1 Strategy:	RESEARCH ENHANCEMENT	3,785,756	3,785,756	3,785,756	3,785,756	3,996,950	3,996,950	211,194	211,194
C.1.1 Strategy:	E&G SPACE SUPPORT	15,770,549	15,770,549	15,770,549	15,770,549	15,606,666	15,606,666	(163,883)	(163,883)
E.2.1 Strategy:	OPIOID ABUSE PREVENTION Opioid Abuse Prevention and Treatment	9,067,982	9,067,982	9,067,982	9,067,982	9,567,982	9,567,982	500,000	100,000
Total, Method of Finance		198,117,098	197,862,248	198,117,098	197,862,248	199,805,662	199,150,812	1,688,564	1,288,564
The University of Texas Rio Grande Valley School of Medicine									
A.1.1 Strategy:	MEDICAL EDUCATION	9,832,330	9,832,330	9,832,330	9,832,330	9,900,648	9,900,648	68,318	68,318
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	86,587	86,587	86,587	86,587	71,148	71,148	(15,439)	(15,439)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,678,774	1,678,774	1,678,774	1,678,774	1,657,857	1,657,857	(20,917)	(20,917)
C.1.1 Strategy:	E&G SPACE SUPPORT	1,724,769	1,724,769	1,724,769	1,724,769	1,734,167	1,734,167	9,398	9,398
A.1.2 Strategy:	PODIATRIC EDUCATION	1,234,758	1,234,758	1,234,758	1,234,758	1,243,337	1,243,337	8,579	8,579
D.1.3 Strategy:	SCHOOL OF PODIATRIC MEDICINE	*	*	*	*	6,000,000	6,000,000	6,000,000	6,000,000
Total, Method of Finance		38,351,682	38,351,681	38,351,682	38,351,681	44,401,621	44,401,620	6,049,939	6,049,939
The University of Texas M.D. Anderson Cancer Center									
A.1.1 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	3,812,837	3,812,837	3,812,837	3,812,837	3,858,334	3,858,334	45,497	45,497
A.2.1 Strategy:	CANCER CENTER OPERATIONS	144,500,748	144,500,748	144,500,748	144,500,748	147,499,578	147,499,578	2,998,830	2,998,830
A.3.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	25,480	25,480	25,480	25,480	23,724	23,724	(1,756)	(1,756)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	13,336,363	13,336,363	13,336,363	13,336,363	13,950,544	13,950,544	614,181	614,181
C.1.1 Strategy:	E&G SPACE SUPPORT	33,677,110	33,677,110	33,677,110	33,677,110	33,324,038	33,324,038	(353,072)	(353,072)
Total, Method of Finance		226,107,692	226,085,341	227,274,141	227,251,791	230,577,821	230,555,471	3,303,680	3,303,680

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ARTICLE III - Agencies of Education									
The University of Texas M.D. Anderson Cancer Center									
The University of Texas Health Science Center at Tyler									
A.1.1 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	607,549	607,549	607,549	607,549	629,505	629,505	21,956	21,956
A.1.2 Strategy:	PUBLIC HEALTH	1,813,080	1,813,080	1,813,080	1,813,080	1,835,251	1,835,251	22,171	22,171
A.1.4 Strategy:	CHEST DISEASE CENTER OPERATIONS	31,997,172	31,997,172	31,997,172	31,997,172	32,661,211	32,661,211	664,039	664,039
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	13,157	13,157	13,157	13,157	17,015	17,015	3,858	3,858
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,712,288	1,712,288	1,712,288	1,712,288	1,737,558	1,737,558	25,270	25,270
C.1.1 Strategy:	E&G SPACE SUPPORT	1,994,627	1,994,627	1,994,627	1,994,627	2,187,634	2,187,634	193,007	193,007
Total, Method of Finance		59,871,561	59,821,160	59,871,561	59,821,160	60,801,862	60,751,461	930,301	930,301
Texas A&M University System Health Science Center									
A.1.1 Strategy:	MEDICAL EDUCATION	48,866,637	48,866,637	48,866,637	48,866,637	47,688,749	47,688,749	(1,177,888)	(1,177,888)
A.1.2 Strategy:	DENTAL EDUCATION	22,710,137	22,710,137	22,710,137	22,710,137	22,867,934	22,867,934	157,797	157,797
A.1.3 Strategy:	DENTAL HYGIENE EDUCATION	1,505,731	1,505,731	1,505,731	1,505,731	1,521,036	1,521,036	15,305	15,305
A.1.4 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	2,792,980	2,792,980	2,792,980	2,792,980	2,917,996	2,917,996	125,016	125,016
A.1.5 Strategy:	NURSING EDUCATION	6,330,130	6,330,130	6,330,130	6,330,130	6,292,913	6,292,913	(37,217)	(37,217)
A.1.6 Strategy:	PUBLIC HEALTH TRAINING Training in Public Health	16,642,114	16,642,114	16,642,114	16,642,114	16,249,521	16,249,521	(392,593)	(392,593)
A.1.7 Strategy:	PHARMACY EDUCATION	11,409,853	11,409,853	11,409,853	11,409,853	11,508,709	11,508,709	98,856	98,856
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,294,732	1,294,732	1,294,732	1,294,732	1,360,366	1,360,366	65,634	65,634
B.1.1 Strategy:	RESEARCH ENHANCEMENT	4,218,410	4,218,410	4,218,410	4,218,410	3,459,167	3,459,167	(759,243)	(759,243)

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds		
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	
ARTICLE III - Agencies of Education										
Texas A&M University System Health Science Center										
B.1.2 Strategy:	PERFORMANCE BASED RESEARCH OPS									
	Performance Based Research Operations									
C.1.1 Strategy:	E&G SPACE SUPPORT	12,461,371	12,461,371	12,461,371	12,461,371	12,768,070	12,768,070	306,699	306,699	
E.1.6 Strategy:	HEALTHY SOUTH TEXAS	29,286,400	4,286,400	29,286,400	4,286,400	4,286,400	4,286,400	(25,000,000)	0	
E.1.8 Strategy:	RURAL HEALTH INITIATIVES	*	*	*	*	7,500,000	7,500,000	7,500,000	7,500,000	
Total, Method of Finance		221,386,822	196,391,933	221,386,822	196,391,933	205,420,109	205,425,219	(15,966,713)	9,033,286	
University of North Texas Health Science Center at Fort Worth										
A.1.1 Strategy:	MEDICAL EDUCATION	45,030,186	45,030,186	45,030,186	45,030,186	45,327,289	45,327,289	297,103	297,103	
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING	6,451,576	6,451,576	6,451,576	6,451,576	6,151,497	6,151,497	(300,079)	(300,079)	
	Graduate Training in Biomedical Sciences									
A.1.3 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	3,136,749	3,136,749	3,136,749	3,136,749	2,736,193	2,736,193	(400,556)	(400,556)	
A.1.4 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	5,632,714	5,632,714	5,632,714	5,632,714	5,610,039	5,610,039	(22,675)	(22,675)	
A.1.5 Strategy:	PHARMACY EDUCATION	9,059,078	9,059,078	9,059,078	9,059,078	8,420,304	8,420,304	(638,774)	(638,774)	
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	926,519	926,519	926,519	926,519	882,676	882,676	(43,843)	(43,843)	
B.1.1 Strategy:	RESEARCH ENHANCEMENT	2,034,360	2,034,360	2,034,360	2,034,360	2,081,410	2,081,410	47,050	47,050	
B.1.2 Strategy:	PERFORMANCE BASED RESEARCH OPS	16,538,208	16,538,208	16,538,208	16,538,208	14,647,818	14,647,818	(1,890,390)	(1,890,390)	
	Performance Based Research Operations									
C.1.1 Strategy:	E&G SPACE SUPPORT	4,511,296	4,511,296	4,511,296	4,511,296	4,434,189	4,434,189	(77,107)	(77,107)	
D.1.3 Strategy:	HEALTHCARE AND WORKFORCE READINESS	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000	
D.1.4 Strategy:	OPTOMETRY AND NURSING	*	*	*	*	6,250,000	6,250,000	6,250,000	6,250,000	
Total, Method of Finance		120,099,023	120,098,038	120,099,023	120,098,038	128,319,752	128,318,767	8,220,729	8,220,729	

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas Tech University Health Sciences Center									
A.1.1	Strategy: MEDICAL EDUCATION	40,759,249	40,759,249	40,759,249	40,759,249	40,986,128	40,986,128	226,879	226,879
A.1.2	Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	2,690,619	2,690,619	2,690,619	2,690,619	2,701,421	2,701,421	10,802	10,802
A.1.3	Strategy: ALLIED HEALTH PROFESSIONS TRAINING	22,044,116	22,044,116	22,044,116	22,044,116	21,846,604	21,846,604	(197,512)	(197,512)
A.1.4	Strategy: NURSING EDUCATION	25,239,364	25,239,364	25,239,364	25,239,364	25,183,394	25,183,394	(55,970)	(55,970)
A.1.5	Strategy: PHARMACY EDUCATION	13,903,107	13,903,107	13,903,107	13,903,107	13,832,395	13,832,395	(70,712)	(70,712)
A.1.6	Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	2,206,642	2,206,642	2,206,642	2,206,642	2,336,247	2,336,247	129,605	129,605
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,649,031	1,649,031	1,649,031	1,649,031	1,682,458	1,682,458	33,427	33,427
B.1.1	Strategy: RESEARCH ENHANCEMENT	1,896,953	1,896,953	1,896,953	1,896,953	1,952,551	1,952,551	55,598	55,598
B.1.2	Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations	1,911,765	1,911,765	1,911,765	1,911,765	1,926,044	1,926,044	14,279	14,278
C.1.1	Strategy: E&G SPACE SUPPORT	9,628,661	9,628,661	9,628,661	9,628,661	9,703,847	9,703,847	75,186	75,186
D.1.5	Strategy: TELEHEALTH TECH & INNOVATION Institute for Telehealth Technology and Innovation	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000
Total, Method of Finance		163,042,720	163,045,343	163,042,720	163,045,343	168,264,302	168,266,924	5,221,582	5,221,581
Texas Tech University Health Sciences Center at El Paso									
A.1.1	Strategy: MEDICAL EDUCATION	20,781,823	20,781,823	20,781,823	20,781,823	20,924,496	20,924,496	142,673	142,673
A.1.2	Strategy: DENTAL EDUCATION	4,471,197	4,471,197	4,471,197	4,471,197	4,502,264	4,502,264	31,067	31,067
A.1.3	Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	364,858	364,858	364,858	364,858	336,621	336,621	(28,237)	(28,237)
A.1.4	Strategy: NURSING EDUCATION	3,785,773	3,785,773	3,785,773	3,785,773	3,568,414	3,568,414	(217,359)	(217,359)
A.1.6	Strategy: PERFORMANCE BASED BORDER HEALTH OPS Performance Based Border Health Operations	14,150,799	14,150,799	14,150,799	14,150,799	14,444,471	14,444,471	293,672	293,672

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas Tech University Health Sciences Center at El Paso									
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	334,487	334,487	334,487	334,487	351,695	351,695	17,208	17,208
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,541,479	1,541,479	1,541,479	1,541,479	1,570,478	1,570,478	28,999	28,999
C.1.1 Strategy:	E&G SPACE SUPPORT	3,127,421	3,127,421	3,127,421	3,127,421	3,246,280	3,246,280	118,859	118,859
University of Houston College of Medicine									
A.1.1 Strategy:	MEDICAL EDUCATION	5,680,775	5,680,775	5,680,775	5,680,775	5,718,906	5,718,906	38,131	38,131
A.1.2 Strategy:	GRADUATE MEDICAL EDUCATION	*	*	*	*	961,150	961,150	961,150	961,150
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	29,828	29,828	29,828	29,828	35,268	35,268	5,440	5,440
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,420,849	1,420,849	1,420,849	1,420,849	1,421,356	1,421,356	507	507
C.1.1 Strategy:	E&G SPACE SUPPORT	626,938	626,938	626,938	626,938	894,389	894,389	267,451	267,451
Total, Method of Finance		18,957,837	18,957,837	18,957,837	18,957,837	20,230,516	20,230,516	1,272,679	1,272,679
The University of Texas at Austin Dell Medical School									
A.1.1 Strategy:	MEDICAL EDUCATION	*	*	8,917,694	8,917,694	8,979,657	8,979,657	61,963	61,963
B.1.1 Strategy:	RESEARCH ENHANCEMENT	*	*	1,845,378	1,845,378	1,944,165	1,944,165	98,787	98,787
C.1.1 Strategy:	E&G SPACE SUPPORT	*	*	2,622,915	2,622,915	2,659,584	2,659,584	36,669	36,669
Total, Method of Finance		*	*	17,395,334	17,395,334	17,583,108	17,583,108	187,774	187,774
Sam Houston State University College of Osteopathic Medicine									
A.1.1 Strategy:	MEDICAL EDUCATION	*	*	*	*	15,196,343	15,196,343	15,196,343	15,196,343
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	*	*	*	*	18,216	18,216	18,216	18,216
B.1.1 Strategy:	RESEARCH ENHANCEMENT	*	*	*	*	1,418,260	1,418,260	1,418,260	1,418,260
C.1.1 Strategy:	E&G SPACE SUPPORT	*	*	*	*	602,201	602,201	602,201	602,201

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Sam Houston State University College of Osteopathic Medicine									
D.1.1 Strategy:	TOBACCO-PERMANENT HEALTH FUND	*	*	*	*	1,129,986	1,129,986	1,129,986	1,129,986
Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810									
Total, Method of Finance		*	*	*	*	18,365,006	18,365,006	18,365,006	18,365,006
Public Community/Junior Colleges									
A.1.2 Strategy:	STUDENT SUCCESS	12,045,289	12,045,289	12,045,289	12,045,289	11,941,901	11,941,901	(103,388)	(103,388)
A.1.3 Strategy:	CONTACT HOUR FUNDING	50,732,658	50,732,657	50,732,658	50,732,657	51,329,083	51,329,083	596,425	596,426
B.1.2 Strategy:	STUDENT SUCCESS	1,359,962	1,359,962	1,359,962	1,359,962	1,341,007	1,341,006	(18,955)	(18,956)
B.1.3 Strategy:	CONTACT HOUR FUNDING	5,365,974	5,365,973	5,365,974	5,365,973	5,486,935	5,486,934	120,961	120,961
C.1.2 Strategy:	STUDENT SUCCESS	2,373,721	2,373,721	2,373,721	2,373,721	2,376,503	2,376,502	2,782	2,781
C.1.3 Strategy:	CONTACT HOUR FUNDING	10,841,607	10,841,606	10,841,607	10,841,606	11,456,622	11,456,621	615,015	615,015
D.1.2 Strategy:	STUDENT SUCCESS	1,045,653	1,045,653	1,045,653	1,045,653	1,047,657	1,047,656	2,004	2,003
D.1.3 Strategy:	CONTACT HOUR FUNDING	4,996,706	4,996,706	4,996,706	4,996,706	4,954,645	4,954,645	(42,061)	(42,061)
D.2.2 Strategy:	NEED-BASED SUPPLEMENT	500,000	500,000	500,000	500,000	*	*	(500,000)	(500,000)
E.1.2 Strategy:	STUDENT SUCCESS	9,226,204	9,226,203	9,226,204	9,226,203	9,218,488	9,218,488	(7,716)	(7,715)
E.1.3 Strategy:	CONTACT HOUR FUNDING	37,092,178	37,092,177	37,092,178	37,092,177	37,010,716	37,010,715	(81,462)	(81,462)
F.1.2 Strategy:	STUDENT SUCCESS	5,319,203	5,319,203	5,319,203	5,319,203	5,344,631	5,344,630	25,428	25,427
F.1.3 Strategy:	CONTACT HOUR FUNDING	18,990,106	18,990,106	18,990,106	18,990,106	18,763,727	18,763,727	(226,379)	(226,379)
G.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	335,999	335,999	335,999	335,999	339,044	339,044	3,045	3,045
G.1.3 Strategy:	STUDENT SUCCESS	845,963	845,963	845,963	845,963	838,208	838,207	(7,755)	(7,756)
AB.1.4 Strategy:	CONTACT HOUR FUNDING	5,581,416	5,581,416	5,581,416	5,581,416	5,721,710	5,721,710	140,294	140,294

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		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AC.1.2 Strategy:	STUDENT SUCCESS	1,982,374	1,982,373	1,982,374	1,982,373	1,876,421	1,876,421	(105,953)	(105,952)
AC.1.3 Strategy:	CONTACT HOUR FUNDING	8,836,431	8,836,431	8,836,431	8,836,431	8,722,805	8,722,804	(113,626)	(113,627)
AC.2.1 Strategy:	NEED-BASED SUPPLEMENT	500,000	500,000	500,000	500,000	*	*	(500,000)	(500,000)
AD.1.2 Strategy:	STUDENT SUCCESS	2,236,959	2,236,958	2,236,959	2,236,958	2,220,209	2,220,209	(16,750)	(16,749)
AD.1.3 Strategy:	CONTACT HOUR FUNDING	7,926,147	7,926,147	7,926,147	7,926,147	7,823,216	7,823,216	(102,931)	(102,931)
AD.2.2 Strategy:	NEED-BASED SUPPLEMENT	*	*	*	*	500,000	500,000	500,000	500,000
AE.1.2 Strategy:	STUDENT SUCCESS	767,377	767,376	767,377	767,376	755,738	755,737	(11,639)	(11,639)
AE.1.3 Strategy:	CONTACT HOUR FUNDING	3,728,826	3,728,826	3,728,826	3,728,826	3,644,501	3,644,501	(84,325)	(84,325)
AF.1.2 Strategy:	STUDENT SUCCESS	1,423,249	1,423,248	1,423,249	1,423,248	1,580,970	1,580,970	157,721	157,722
AF.1.3 Strategy:	CONTACT HOUR FUNDING	9,126,687	9,126,687	9,126,687	9,126,687	9,278,206	9,278,205	151,519	151,518
AG.1.2 Strategy:	STUDENT SUCCESS	637,983	637,983	637,983	637,983	639,065	639,064	1,082	1,081
AG.1.3 Strategy:	CONTACT HOUR FUNDING	3,553,654	3,553,654	3,553,654	3,553,654	3,492,819	3,492,819	(60,835)	(60,835)
AG.2.1 Strategy:	NEED-BASED SUPPLEMENT	500,000	500,000	500,000	500,000	*	*	(500,000)	(500,000)
AH.1.2 Strategy:	STUDENT SUCCESS	1,220,328	1,220,328	1,220,328	1,220,328	1,186,947	1,186,947	(33,381)	(33,381)
AH.1.3 Strategy:	CONTACT HOUR FUNDING	4,960,609	4,960,608	4,960,609	4,960,608	5,574,301	5,574,300	613,692	613,692
AI.1.2 Strategy:	STUDENT SUCCESS	609,408	609,408	609,408	609,408	602,913	602,912	(6,495)	(6,496)
AI.1.3 Strategy:	CONTACT HOUR FUNDING	2,656,739	2,656,739	2,656,739	2,656,739	2,571,313	2,571,313	(85,426)	(85,426)
AI.2.1 Strategy:	NEED-BASED SUPPLEMENT	*	*	*	*	500,000	500,000	500,000	500,000
AJ.1.2 Strategy:	STUDENT SUCCESS	7,388,591	7,388,590	7,388,591	7,388,590	7,554,277	7,554,277	165,686	165,687
AJ.1.3 Strategy:	CONTACT HOUR FUNDING	34,712,729	34,712,729	34,712,729	34,712,729	34,586,646	34,586,645	(126,083)	(126,084)

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AK.1.2 Strategy:	STUDENT SUCCESS	2,060,018	2,060,018	2,060,018	2,060,018	2,012,282	2,012,282	(47,736)	(47,736)
AK.1.3 Strategy:	CONTACT HOUR FUNDING	11,302,418	11,302,418	11,302,418	11,302,418	11,217,401	11,217,401	(85,017)	(85,017)
AL.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	1,562,045	1,562,045	1,562,045	1,562,045	1,449,574	1,449,574	(112,471)	(112,471)
AL.1.3 Strategy:	STUDENT SUCCESS	6,994,185	6,994,185	6,994,185	6,994,185	6,785,330	6,785,330	(208,855)	(208,855)
AL.1.4 Strategy:	CONTACT HOUR FUNDING	32,212,693	32,212,692	32,212,693	32,212,692	31,179,733	31,179,734	(1,032,959)	(1,032,959)
AM.1.2 Strategy:	STUDENT SUCCESS	1,598,054	1,598,054	1,598,054	1,598,054	1,583,620	1,583,620	(14,434)	(14,434)
AM.1.3 Strategy:	CONTACT HOUR FUNDING	6,188,877	6,188,877	6,188,877	6,188,877	6,089,974	6,089,974	(98,903)	(98,904)
AM.2.1 Strategy:	TECHNICAL PROGRAM EXPANSION	*	*	*	*	2,500,000	2,500,000	2,500,000	2,500,000
AM.2.2 Strategy:	NEED-BASED SUPPLEMENT	*	*	*	*	500,000	500,000	500,000	500,000
AN.1.2 Strategy:	STUDENT SUCCESS	10,602,658	10,602,658	10,602,658	10,602,658	10,310,280	10,310,279	(292,378)	(292,379)
AN.1.3 Strategy:	CONTACT HOUR FUNDING	43,742,612	43,742,611	43,742,612	43,742,611	43,427,004	43,427,003	(315,608)	(315,608)
AO.1.2 Strategy:	STUDENT SUCCESS	1,214,776	1,214,776	1,214,776	1,214,776	1,202,413	1,202,413	(12,363)	(12,363)
AO.1.3 Strategy:	CONTACT HOUR FUNDING	5,567,850	5,567,849	5,567,850	5,567,849	5,585,854	5,585,854	18,004	18,005
AP.1.2 Strategy:	STUDENT SUCCESS	989,035	989,035	989,035	989,035	932,016	932,015	(57,019)	(57,020)
AP.1.3 Strategy:	CONTACT HOUR FUNDING	5,071,856	5,071,855	5,071,856	5,071,855	5,015,680	5,015,679	(56,176)	(56,176)
AP.2.1 Strategy:	NEED-BASED SUPPLEMENT	500,000	500,000	500,000	500,000	*	*	(500,000)	(500,000)
AQ.1.2 Strategy:	STUDENT SUCCESS	1,704,932	1,704,932	1,704,932	1,704,932	1,862,788	1,862,788	157,856	157,856
AQ.1.3 Strategy:	CONTACT HOUR FUNDING	6,716,215	6,716,215	6,716,215	6,716,215	6,775,865	6,775,864	59,650	59,649
AR.1.2 Strategy:	STUDENT SUCCESS	1,741,442	1,741,442	1,741,442	1,741,442	1,657,871	1,657,870	(83,571)	(83,572)
AR.1.3 Strategy:	CONTACT HOUR FUNDING	8,646,967	8,646,966	8,646,967	8,646,966	8,588,296	8,588,295	(58,671)	(58,671)

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AS.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	71,072	71,072	71,072	71,072	80,382	80,382	9,310	9,310
AS.1.3 Strategy:	STUDENT SUCCESS	2,922,533	2,922,532	2,922,533	2,922,532	2,923,323	2,923,322	790	790
AS.1.4 Strategy:	CONTACT HOUR FUNDING	15,213,291	15,213,291	15,213,291	15,213,291	15,248,381	15,248,381	35,090	35,090
AT.1.2 Strategy:	STUDENT SUCCESS	729,054	729,053	729,054	729,053	696,391	696,391	(32,662)	(32,662)
AT.1.3 Strategy:	CONTACT HOUR FUNDING	3,264,651	3,264,651	3,264,651	3,264,651	3,393,937	3,393,936	129,286	129,285
AU.1.2 Strategy:	STUDENT SUCCESS	784,736	784,735	784,736	784,735	755,805	755,805	(28,931)	(28,930)
AU.1.3 Strategy:	CONTACT HOUR FUNDING	3,732,347	3,732,347	3,732,347	3,732,347	3,640,283	3,640,283	(92,064)	(92,064)
AV.1.2 Strategy:	STUDENT SUCCESS	1,421,436	1,421,435	1,421,436	1,421,435	1,457,112	1,457,111	35,676	35,676
AV.1.3 Strategy:	CONTACT HOUR FUNDING	7,182,777	7,182,776	7,182,777	7,182,776	7,250,522	7,250,522	67,745	67,746
AW.1.2 Strategy:	STUDENT SUCCESS	409,697	409,697	409,697	409,697	396,647	396,647	(13,050)	(13,050)
AW.1.3 Strategy:	CONTACT HOUR FUNDING	2,261,794	2,261,794	2,261,794	2,261,794	2,260,100	2,260,099	(1,694)	(1,695)
AW.2.1 Strategy:	NEED-BASED SUPPLEMENT	500,000	500,000	500,000	500,000	*	*	(500,000)	(500,000)
AX.1.2 Strategy:	STUDENT SUCCESS	1,696,644	1,696,643	1,696,644	1,696,643	1,655,619	1,655,619	(41,025)	(41,024)
AX.1.3 Strategy:	CONTACT HOUR FUNDING	6,627,012	6,627,012	6,627,012	6,627,012	6,479,099	6,479,099	(147,913)	(147,913)
AX.2.1 Strategy:	ECONOMIC DEVELOPMENT TRADE SCHOOL	*	*	*	*	2,000,000	UB	2,000,000	0 (UB)
G.1.4 Strategy:	CONTACT HOUR FUNDING	3,898,249	3,898,249	3,898,249	3,898,249	3,942,870	3,942,870	44,621	44,621
G.2.1 Strategy:	CATALYST PROGRAM	475,000	475,000	475,000	475,000	500,000	500,000	25,000	25,000
H.1.2 Strategy:	STUDENT SUCCESS	2,415,754	2,415,754	2,415,754	2,415,754	2,223,151	2,223,150	(192,603)	(192,604)
H.1.3 Strategy:	CONTACT HOUR FUNDING	10,297,220	10,297,220	10,297,220	10,297,220	9,849,882	9,849,882	(447,338)	(447,338)
I.1.2 Strategy:	STUDENT SUCCESS	890,177	890,176	890,177	890,176	900,428	900,427	10,251	10,251

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
I.1.3 Strategy:	CONTACT HOUR FUNDING	3,643,300	3,643,300	3,643,300	3,643,300	3,575,155	3,575,155	(68,145)	(68,145)
J.1.2 Strategy:	STUDENT SUCCESS	403,113	403,112	403,113	403,112	404,279	404,278	1,166	1,166
J.1.3 Strategy:	CONTACT HOUR FUNDING	1,997,458	1,997,458	1,997,458	1,997,458	1,897,978	1,897,978	(99,480)	(99,480)
K.1.2 Strategy:	STUDENT SUCCESS	910,548	910,547	910,548	910,547	917,614	917,614	7,066	7,067
K.1.3 Strategy:	CONTACT HOUR FUNDING	4,477,621	4,477,620	4,477,621	4,477,620	4,473,164	4,473,163	(4,457)	(4,457)
L.1.2 Strategy:	STUDENT SUCCESS	1,120,656	1,120,656	1,120,656	1,120,656	1,124,144	1,124,143	3,488	3,487
L.1.3 Strategy:	CONTACT HOUR FUNDING	5,411,835	5,411,834	5,411,835	5,411,834	5,199,413	5,199,413	(212,422)	(212,421)
M.1.2 Strategy:	STUDENT SUCCESS	7,965,592	7,965,592	7,965,592	7,965,592	8,440,493	8,440,492	474,901	474,900
M.1.3 Strategy:	CONTACT HOUR FUNDING	39,589,304	39,589,304	39,589,304	39,589,304	40,341,434	40,341,434	752,130	752,130
N.1.2 Strategy:	STUDENT SUCCESS	15,395,406	15,395,406	15,395,406	15,395,406	15,229,314	15,229,314	(166,092)	(166,092)
N.1.3 Strategy:	CONTACT HOUR FUNDING	72,861,995	72,861,995	72,861,995	72,861,995	71,675,676	71,675,675	(1,186,319)	(1,186,320)
O.1.2 Strategy:	STUDENT SUCCESS	2,265,866	2,265,865	2,265,866	2,265,865	2,235,754	2,235,753	(30,112)	(30,112)
O.1.3 Strategy:	CONTACT HOUR FUNDING	14,227,193	14,227,192	14,227,193	14,227,192	14,190,898	14,190,898	(36,295)	(36,294)
P.1.2 Strategy:	STUDENT SUCCESS	5,774,294	5,774,294	5,774,294	5,774,294	5,763,320	5,763,319	(10,974)	(10,975)
P.1.3 Strategy:	CONTACT HOUR FUNDING	23,419,237	23,419,236	23,419,237	23,419,236	23,666,270	23,666,270	247,033	247,034
Q.1.2 Strategy:	STUDENT SUCCESS	368,794	368,794	368,794	368,794	395,624	395,623	26,830	26,829
Q.1.3 Strategy:	CONTACT HOUR FUNDING	2,053,626	2,053,625	2,053,626	2,053,625	2,134,605	2,134,605	80,979	80,980
Q.2.1 Strategy:	NEED-BASED SUPPLEMENT	*	*	*	*	500,000	500,000	500,000	500,000
R.1.2 Strategy:	STUDENT SUCCESS	608,723	608,722	608,723	608,722	597,585	597,584	(11,138)	(11,138)
R.1.3 Strategy:	CONTACT HOUR FUNDING	3,246,385	3,246,385	3,246,385	3,246,385	3,369,019	3,369,019	122,634	122,634

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
S.1.2 Strategy:	STUDENT SUCCESS	957,785	957,785	957,785	957,785	940,767	940,766	(17,018)	(17,019)
S.1.3 Strategy:	CONTACT HOUR FUNDING	5,438,962	5,438,962	5,438,962	5,438,962	5,378,357	5,378,357	(60,605)	(60,605)
T.1.2 Strategy:	STUDENT SUCCESS	1,047,657	1,047,657	1,047,657	1,047,657	1,016,986	1,016,985	(30,671)	(30,672)
T.1.3 Strategy:	CONTACT HOUR FUNDING	4,408,088	4,408,088	4,408,088	4,408,088	4,408,510	4,408,510	422	422
T.2.2 Strategy:	NEED-BASED SUPPLEMENT	*	*	*	*	500,000	500,000	500,000	500,000
U.1.2 Strategy:	STUDENT SUCCESS	10,393,115	10,393,115	10,393,115	10,393,115	10,259,789	10,259,789	(133,326)	(133,326)
U.1.3 Strategy:	CONTACT HOUR FUNDING	51,885,509	51,885,509	51,885,509	51,885,509	51,890,953	51,890,953	5,444	5,444
V.1.2 Strategy:	STUDENT SUCCESS	835,864	835,864	835,864	835,864	835,035	835,035	(829)	(829)
V.1.3 Strategy:	CONTACT HOUR FUNDING	4,205,370	4,205,370	4,205,370	4,205,370	4,711,266	4,711,265	505,896	505,895
V.2.2 Strategy:	NEED-BASED SUPPLEMENT	500,000	500,000	500,000	500,000	*	*	(500,000)	(500,000)
W.1.2 Strategy:	STUDENT SUCCESS	1,352,944	1,352,943	1,352,944	1,352,943	1,374,877	1,374,876	21,933	21,933
W.1.3 Strategy:	CONTACT HOUR FUNDING	7,747,037	7,747,037	7,747,037	7,747,037	7,618,335	7,618,335	(128,702)	(128,702)
W.2.1 Strategy:	NEED-BASED SUPPLEMENT	*	*	*	*	500,000	500,000	500,000	500,000
X.1.2 Strategy:	STUDENT SUCCESS	2,267,311	2,267,310	2,267,311	2,267,310	2,423,283	2,423,282	155,972	155,972
X.1.3 Strategy:	CONTACT HOUR FUNDING	10,055,981	10,055,980	10,055,981	10,055,980	9,907,297	9,907,296	(148,684)	(148,684)
Y.1.2 Strategy:	STUDENT SUCCESS	1,643,195	1,643,195	1,643,195	1,643,195	1,732,188	1,732,188	88,993	88,993
Y.1.3 Strategy:	CONTACT HOUR FUNDING	8,740,111	8,740,111	8,740,111	8,740,111	9,135,862	9,135,861	395,751	395,750
Z.1.2 Strategy:	STUDENT SUCCESS	14,468,173	14,468,172	14,468,173	14,468,172	14,855,350	14,855,349	387,177	387,177
Z.1.3 Strategy:	CONTACT HOUR FUNDING	70,273,466	70,273,466	70,273,466	70,273,466	70,928,621	70,928,621	655,155	655,155
AA.1.2 Strategy:	STUDENT SUCCESS	1,930,574	1,930,574	1,930,574	1,930,574	1,872,219	1,872,218	(58,355)	(58,356)

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AA.1.3 Strategy:	CONTACT HOUR FUNDING	8,908,649	8,908,649	8,908,649	8,908,649	8,755,487	8,755,486	(153,162)	(153,163)
AB.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	88,042	88,042	88,042	88,042	100,429	100,429	12,387	12,387
AB.1.3 Strategy:	STUDENT SUCCESS	1,031,060	1,031,059	1,031,060	1,031,059	1,099,434	1,099,434	68,374	68,375
Texas State Technical College System Administration									
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	16,080	16,080	16,080	16,080	14,536	14,536	(1,544)	(1,544)
Texas State Technical College - Harlingen									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	25,620,215	25,673,887	25,620,215	25,673,887	29,253,232	29,306,904	3,633,017	3,633,017
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	229,798	229,798	229,798	229,798	242,458	242,458	12,660	12,660
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	1,084,324	1,084,324	1,084,324	1,084,324	1,089,327	1,089,327	5,003	5,003
Total, Method of Finance		33,772,302	33,834,762	33,669,949	33,732,410	37,354,918	37,417,379	3,582,616	3,582,617
Texas State Technical College - West Texas									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	13,381,617	13,401,166	13,381,617	13,401,166	15,349,587	15,369,136	1,967,970	1,967,970
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	102,814	102,814	102,814	102,814	110,176	110,176	7,362	7,362
Total, Method of Finance		18,529,916	18,555,425	18,484,562	18,510,071	20,491,762	20,517,271	1,961,846	1,961,846
Texas State Technical College - Marshall									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	6,795,116	6,803,924	6,795,116	6,803,924	8,170,287	8,179,096	1,375,171	1,375,172
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	42,136	42,136	42,136	42,136	49,018	49,018	6,882	6,882
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	412,732	412,732	387,803	387,803	348,380	348,380	(39,423)	(39,423)
Total, Method of Finance		10,560,741	10,567,657	10,535,812	10,542,728	11,878,442	11,885,359	1,317,701	1,317,702

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas State Technical College - Waco									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	36,347,808	36,415,997	36,347,808	36,415,997	44,141,106	44,209,296	7,793,298	7,793,299
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	278,961	278,961	278,961	278,961	315,281	315,281	36,320	36,320
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,582,936	2,582,936	2,426,928	2,426,928	3,312,778	3,312,778	729,842	729,842
Total, Method of Finance		45,927,853	46,010,338	45,771,845	45,854,330	54,487,313	54,569,799	8,559,460	8,559,461
Texas State Technical College - Ft. Bend									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	257,784	265,892	257,784	265,892	1,524,753	1,532,861	1,266,969	1,266,969
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	28,044	28,044	28,044	28,044	28,919	28,919	875	875
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	447,169	447,169	420,160	420,160	404,604	404,603	(15,556)	(15,557)
Total, Method of Finance		10,659,083	10,667,345	10,632,074	10,640,336	11,884,362	11,892,623	1,225,279	1,225,278
Texas State Technical College - North Texas									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	*	*	*	*	1,391,413	1,395,577	1,391,413	1,395,577
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	16,082	16,082	16,082	16,082	20,402	20,402	4,320	4,320
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	230,888	235,052	224,451	228,615	123,058	123,058	(101,393)	(105,557)
Total, Method of Finance		5,717,350	5,721,310	5,710,913	5,714,873	7,005,253	7,009,213	1,287,903	1,287,903
Texas A&M AgriLife Research									
A.1.1 Strategy:	AGRICULTURAL/LIFE SCIENCES RESEARCH Conduct Agricultural and Life Sciences Research	50,911,905	50,806,921	50,911,905	50,806,921	63,411,905	63,306,921	12,500,000	12,500,000
C.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	5,817,874	5,817,874	5,817,874	5,817,874	5,893,804	5,893,803	75,930	75,929
Total, Method of Finance		85,502,386	90,269,437	85,502,386	90,269,437	98,078,316	102,845,366	12,575,930	12,575,929

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Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025	
ARTICLE III - Agencies of Education										
Texas A&M AgriLife Research										
Texas A&M AgriLife Extension Service										
B.1.1 Strategy:	AGRICULTURE AND NATURAL RESOURCES	35,529,473	35,529,473	35,529,473	35,529,473	36,029,473	36,029,473	500,000	500,000	
Provide Education in Agriculture, Natural Resources & Economic Develop			590,225	590,225	590,225	716,508	716,507	126,283	126,282	
E.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO	79,299,972	83,855,625	79,299,972	83,855,625	79,926,255	84,481,907	626,283	626,282	
Infrastructure Support - In Brazos County										
Total, Method of Finance										
Texas A&M Engineering Experiment Station		151,012,403	151,012,403	151,012,403	151,012,403	181,012,403	151,012,403	30,000,000	0	
A.1.1 Strategy:	RESEARCH PROGRAMS	6,578,517	6,578,516	6,578,517	6,578,516	7,153,635	7,153,635	575,118	575,119	
B.1.2 Strategy:	INFRASTRUCTURE SUPPORT	192,486,185	191,488,448	192,486,185	191,488,448	223,061,303	192,063,567	30,575,118	575,119	
Total, Method of Finance										
Texas A&M Transportation Institute										
B.1.2 Strategy:	INFRASTRUCTURE SUPPORT	2,311,192	2,311,192	2,311,192	2,311,192	2,297,970	2,297,970	(13,222)	(13,222)	
Total, Method of Finance		75,625,038	79,551,765	75,625,038	79,551,765	75,611,816	79,538,543	(13,222)	(13,222)	
Texas A&M Engineering Extension Service										
D.1.2 Strategy:	INFRASTRUCTURE SUPPORT	1,659,090	1,659,089	1,659,090	1,659,089	1,837,273	1,837,272	178,183	178,183	
Total, Method of Finance		96,651,327	98,757,517	96,651,327	98,757,517	96,829,510	98,935,700	178,183	178,183	
Texas A&M Forest Service										
B.1.1 Strategy:	TWPP - TFS OPERATIONS	29,112,038	29,112,038	29,112,038	29,112,038	30,112,038	29,112,038	1,000,000	0	
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations										

* - Not Printed in the Bill

Tree View Path:

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE III - Agencies of Education									
Texas A&M Forest Service									
C.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	139,901	139,900	139,901	139,900	143,377	143,378	3,476	3,478
Total, Method of Finance		63,920,956	65,122,822	63,920,956	65,122,822	64,924,432	65,126,300	1,003,476	3,478
Texas A&M Veterinary Medical Diagnostic Laboratory									
B.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	643,247	643,247	643,247	643,247	609,807	609,808	(33,440)	(33,439)
Total, Method of Finance		25,165,756	25,697,230	25,165,756	25,697,230	25,132,316	25,663,791	(33,440)	(33,439)
Social Security and Benefit Replacement Pay									
A.1.2 Strategy:	STATE MATCH-EMPLOYER-HIGHER ED State Match -- Employer -- Higher Education. Estimated	351,427,921	364,259,624	351,427,921	364,259,624	358,396,254	371,227,957	6,968,333	6,968,333
Article III, Special Provisions									
1.1.1 Strategy:	COMMUNITY COLLEGE FINANCING Contingency for Community College Financing Legislation Rider: 63-1 Contingency for Community College Finance Legislation	325,000,000	325,000,000	325,000,000	325,000,000	*	*	(325,000,000)	(325,000,000)
3.1.1 Strategy:	CONTINGENCY FOR HE AFFORDABILITY Contingency for Higher Education Affordability Rider: 57-1 Contingency for Higher Education Affordability	*	*	*	*	349,250,740	349,250,737	349,250,740	349,250,737
4.1.1 Strategy:	CONTINGENCY FOR CORE RESEARCH FUND Contingency for Core Research Funding Rider: 55-1 Contingency for Core Research Funding	*	*	*	*	25,000,000	25,000,000	25,000,000	25,000,000

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE IV - The Judiciary									
Office of Court Administration, Texas Judicial Council									
A.1.2 Strategy:	INFORMATION TECHNOLOGY	39,042,709	33,494,033	34,842,626	32,877,807	43,325,967	33,966,533	4,283,258	472,500
F.1.1 Strategy:	ADMINISTER BUSINESS COURT Administer Business Court, Non-Transferable	*	*	*	*	4,152,442	3,781,352	4,152,442	3,781,352
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	8,634,815	8,984,086	8,634,815	8,984,086	10,169,142	10,527,599	1,534,327	1,543,313
A.1.2 Strategy:	GROUP INSURANCE Group Insurance Contributions. Estimated.	25,589,990	26,275,528	25,589,990	26,275,528	26,857,912	27,570,627	1,267,922	1,295,099
A.1.3 Strategy:	JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated	116,505,141	17,505,141	116,505,141	17,505,141	117,179,853	18,179,853	674,712	674,712
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	13,793,841	14,127,767	13,793,841	14,127,767	15,029,373	15,370,536	1,235,532	1,242,769
Article IV, Special Provisions									
1.1.1 Strategy:	ARTICLE IV SPECIAL PROVISIONS Rider: 10-1 Contingency for Senate Bill 1045	*	*	*	*	2,397,807	2,327,569	2,397,807	2,327,569

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE V - Public Safety and Criminal Justice									
Department of Criminal Justice									
C.1.1 Strategy:	CORRECTIONAL SECURITY OPERATIONS	1,430,072,172	1,430,072,172	1,435,072,172	1,435,072,172	1,455,599,958	1,455,599,957	20,527,786	20,527,785
C.1.2 Strategy:	CORRECTIONAL SUPPORT OPERATIONS	111,999,081	93,921,581	111,431,081	93,921,581	121,999,081	100,921,581	10,000,000	7,000,000
C.1.5 Strategy:	INSTITUTIONAL GOODS	216,917,128	178,305,424	175,655,425	170,655,424	204,511,277	185,205,424	0	6,900,000
C.1.6 Strategy:	INSTITUTIONAL SERVICES	226,195,389	226,195,387	223,595,389	223,595,387	226,595,389	226,595,387	400,000	400,000
C.1.8 Strategy:	UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care	409,086,653	405,464,396	347,990,521	356,229,875	392,603,222	406,568,955	0	1,104,559
C.1.9 Strategy:	HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care	290,283,956	294,169,227	272,111,684	272,497,979	290,343,542	294,913,635	59,586	744,408
C.1.10 Strategy:	MANAGED HEALTH CARE-PHARMACY	80,044,026	79,358,869	74,137,800	74,488,737	78,949,633	79,455,553	0	96,684
C.2.3 Strategy:	TREATMENT SERVICES	31,048,829	30,906,628	31,048,829	30,906,628	33,048,829	32,906,628	2,000,000	2,000,000
Juvenile Justice Department									
A.1.8 Strategy:	REGIONAL DIVERSION ALTERNATIVES	21,515,482	21,515,482	21,292,982	21,292,982	22,029,232	22,029,232	513,750	513,750
A.1.9 Strategy:	PROBATION SYSTEM SUPPORT	2,289,385	2,289,385	5,036,641	2,536,641	5,042,653	2,542,653	6,012	6,012
B.1.6 Strategy:	HEALTH CARE	11,318,090	11,318,090	9,959,243	9,959,243	11,290,289	11,419,981	0	101,891
B.1.8 Strategy:	INTEGRATED REHABILITATION TREATMENT	15,117,993	15,118,593	15,620,369	14,620,968	15,992,098	14,992,698	371,729	0
D.1.1 Strategy:	OFFICE OF THE INDEPENDENT OMBUDSMAN	1,030,311	1,015,610	1,081,301	1,012,600	1,049,311	1,034,610	0	19,000
Military Department									
A.1.2 Strategy:	STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training	5,653,000	4,653,000	5,653,000	4,653,000	6,153,000	5,153,000	500,000	500,000
D.1.1 Strategy:	INDIRECT ADMINISTRATION	5,719,843	5,729,168	5,767,622	5,776,948	6,243,935	6,253,261	476,313	476,313
Department of Public Safety									

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE V - Public Safety and Criminal Justice									
Department of Public Safety									
A.2.1	Strategy: CRIMINAL INVESTIGATIONS	90,876,987	102,947,624	90,876,987	102,947,624	92,336,097	104,021,137	1,459,110	1,073,513
	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks								
A.3.1	Strategy: TEXAS HIGHWAY PATROL	366,151,002	301,278,985	387,225,871	311,913,942	387,650,371	312,338,442	424,500	424,500
	Deter, Detect, and Interdict Public Safety Threats on Roadways								
E.1.1	Strategy: HEADQUARTERS ADMINISTRATION	34,239,708	34,764,907	35,228,029	35,486,532	35,478,029	35,736,532	250,000	250,000
E.1.4	Strategy: TRAINING ACADEMY AND DEVELOPMENT	31,275,148	19,896,207	417,232,736	19,625,207	61,990,490	24,548,287	0	4,652,080
Retirement and Group Insurance									
A.1.1	Strategy: RETIREMENT CONTRIBUTIONS	253,171,105	268,799,698	253,171,105	268,799,698	259,320,167	274,912,431	6,149,062	6,112,733
	Retirement Contributions. Estimated								
A.1.2	Strategy: GROUP INSURANCE	664,257,070	680,591,175	664,257,070	680,591,175	671,333,235	687,607,397	7,076,165	7,016,222
	Group Insurance Contributions. Estimated.								
A.1.4	Strategy: LECOS RETIREMENT PROGRAM	807,652,131	37,434,728	807,652,131	37,434,728	808,486,757	38,258,000	834,626	823,272
	LECOS Retirement Program Contributions. Estimated.								
Social Security and Benefit Replacement Pay									
A.1.1	Strategy: STATE MATCH -- EMPLOYER	270,214,107	285,159,695	270,214,107	285,159,695	275,165,719	290,082,051	4,951,612	4,922,356
	State Match -- Employer. Estimated								

* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE VI - Natural Resources									
Department of Agriculture									
A.1.2 Strategy:	PROMOTE TEXAS AGRICULTURE	242,199	242,199	242,199	242,199	317,199	329,699	75,000	87,500
B.1.1 Strategy:	PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas	6,320,866	6,029,381	9,462,187	8,261,742	9,574,941	8,374,496	112,754	112,754
General Land Office and Veterans' Land Board									
B.1.1 Strategy:	COASTAL MANAGEMENT	520,218,059	18,461,745	523,218,059	18,461,745	572,918,059	18,761,745	49,700,000	300,000
B.1.2 Strategy:	COASTAL EROSION CONTROL PROJECTS	118,249,647	43,234,764	73,308,288	43,234,764	118,249,647	58,293,405	0	15,058,641
Parks and Wildlife Department									
B.2.1 Strategy:	LOCAL PARK GRANTS Provide Local Park Grants	25,804,930	18,836,931	26,804,930	19,836,931	19,804,930	19,836,931	(6,000,000)	0
D.1.4 Strategy:	CENTENNIAL PARKS CONSERVATION FUND	*	*	*	*	1,000,000,000	0	1,000,000,000	0
Water Development Board									
C.1.1 Strategy:	STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs	698,344,157	17,532,622	47,976,015	17,164,480	49,344,339	18,460,444	0	927,822
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	57,718,871	61,451,094	57,718,871	61,451,094	60,800,269	64,654,805	3,081,398	3,203,711
A.1.2 Strategy:	GROUP INSURANCE Group Insurance Contributions. Estimated.	127,581,222	130,910,326	127,581,222	130,910,326	129,250,940	132,641,420	1,669,718	1,731,094
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	47,054,083	50,070,936	47,054,083	50,070,936	49,535,416	52,650,764	2,481,333	2,579,828

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE VII - Business and Economic Development									
Department of Motor Vehicles									
C.1.3 Strategy:	OTHER SUPPORT SERVICES	6,272,615	6,763,354	160,767,615	19,625,354	161,794,615	19,285,354	1,027,000	0
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	107,903,301	114,927,696	107,903,301	114,927,696	108,165,336	115,189,731	262,035	262,035
A.1.2 Strategy:	GROUP INSURANCE Group Insurance Contributions. Estimated.	292,768,309	301,134,147	292,768,309	301,134,147	293,131,850	301,497,688	363,541	363,541
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	88,043,692	93,709,061	88,043,692	93,709,061	88,254,699	93,920,068	211,007	211,007

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE VIII - Regulatory									
Funeral Service Commission									
C.1.1	Strategy: SALARY ADJUSTMENTS	31,073	62,862	31,073	62,862	32,800	64,589	1,727	1,727
Department of Insurance									
G.1.1	Strategy: SALARY ADJUSTMENTS	4,695,089	9,488,578	4,695,089	9,488,578	4,762,826	9,556,315	67,737	67,737
Texas Medical Board									
A.1.1	Strategy: LICENSING Conduct a Timely, Efficient, Cost-effective Licensure Process	5,828,255	5,678,878	5,829,850	5,254,856	5,900,939	5,288,720	71,089	0
Texas Board of Nursing									
E.1.1	Strategy: REGULATORY RESPONSE	*	*	*	*	425,000	425,000	425,000	425,000
Optometry Board									
B.1.1	Strategy: SALARY ADJUSTMENTS	15,225	30,450	15,225	30,450	16,817	32,042	1,592	1,592
Board of Pharmacy									
D.1.1	Strategy: SALARY ADJUSTMENTS	366,256	713,912	366,256	713,912	370,951	718,607	4,695	4,695
Board of Plumbing Examiners									
A.1.1	Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses	1,340,117	1,337,898	1,565,392	1,539,422	1,669,375	1,655,832	103,983	116,410
A.1.3	Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints	1,238,600	1,195,878	1,332,128	1,283,905	1,347,298	1,300,887	15,170	16,982
A.1.4	Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness	147,440	147,818	147,440	147,818	149,644	150,286	2,204	2,468
B.1.1	Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License	239,758	229,918	249,647	239,807	253,666	244,307	4,019	4,500
B.1.2	Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement	187,999	189,098	187,999	189,098	192,278	193,888	4,279	4,790

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Article Code	Agency Full Name	HOUSE-FULL Rec 2024	Rec 2025	SENATE Rec 2024	Rec 2025	CONF COMM Rec 2024	Rec 2025	Out of Bounds Rec 2024	Rec 2025
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ARTICLE VIII - Regulatory

Board of Plumbing Examiners

C.1.1 Strategy: SALARY ADJUSTMENTS 129,320 252,931 129,320 252,931 134,147 257,758 4,827 4,827

Board of Veterinary Medical Examiners

A.1.1 Strategy: OPERATE LICENSURE SYSTEM
 Examine and License Veterinarians and Renew Licenses 628,464 570,860 514,335 456,731 987,755 443,171 359,291 (13,560)

A.2.1 Strategy: COMPLAINTS AND ACTION
 Investigate Complaints, Take Disciplinary Action, Compliance Program 1,986,643 1,898,719 1,672,753 1,584,829 2,341,563 1,766,659 354,920 0

Retirement and Group Insurance

A.1.1 Strategy: RETIREMENT CONTRIBUTIONS
 Retirement Contributions. Estimated 24,394,565 25,623,270 24,394,565 25,623,270 26,315,080 27,529,120 1,920,515 1,905,850

A.1.2 Strategy: GROUP INSURANCE
 Group Insurance Contributions. Estimated. 61,545,821 63,264,352 61,545,821 63,264,352 63,683,517 65,470,729 2,137,696 2,206,377

Social Security and Benefit Replacement Pay

A.1.1 Strategy: STATE MATCH -- EMPLOYER
 State Match -- Employer. Estimated 19,999,741 20,991,909 19,999,741 20,991,909 21,546,249 22,526,608 1,546,508 1,534,699

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Tree View Path:

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE IX - General Provisions									
Other Appropriations									
1.1.1	Strategy: OTHER APPROPRIATIONS	*	*	*	*	944,296,350	11,586,850	944,296,350	11,586,850
Contingency-Texas Space Commission									
A.1.1	Strategy: CONTINGENCY-TEXAS SPACE COMMISSION	350,000,000	0	350,000,000	0	*	*	(350,000,000)	0
Contingency for SB 3 / SJR 3									
1.1.1	Strategy: Contingency for SB 3 / SJR 3	*	*	*	*	6,147,400,000	6,147,400,000	6,147,400,000	6,147,400,000
Contingency for SB 10 / HJR 2									
1.1.1	Strategy: Contingency for HB 8	*	*	*	*	5,000,000,000	0	5,000,000,000	0
Contingency for HB 8									
1.1.1	Strategy: Contingency for HB 8	*	*	*	*	335,525,251	347,266,157	335,525,251	347,266,157
Contingency for SJR 81									
1.1.1	Strategy: Contingency for SJR 81	*	*	*	*	1,050,000,000	0	1,050,000,000	0
Contingency for SB 2627									
1.1.1	Strategy: Contingency for SB 2627	*	*	*	*	5,000,557,025	557,025	5,000,557,025	557,025
All Other Contingency Appropriations									
1.1.1	Strategy: All Contingency Appropriation Rider: 1-1 P32 All Contingency Appropriations	*	*	*	*	942,666,648	123,194,490	942,666,648	123,194,490
Contingency for Public Education Funding									
1.1.1	Strategy: Contingency for Public Education	*	*	*	*	2,673,050,000	2,673,050,000	2,673,050,000	2,673,050,000
Contingency for HB 9 / HJR 25									
1.1.1	Strategy: Contingency for HB 9 / HJR 25	*	*	*	*	1,500,000,000	0	1,500,000,000	0

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Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025	Rec 2024	Rec 2025
ARTICLE X - The Legislature									
Senate									
A.1.1 Strategy:	SENATE	43,378,143	46,491,842	43,378,143	46,491,842	46,178,143	49,291,842	2,800,000	2,800,000
House of Representatives									
A.1.1 Strategy:	HOUSE OF REPRESENTATIVES	53,890,411	60,128,336	47,890,411	61,628,336	54,440,411	60,678,336	550,000	0
Legislative Budget Board									
A.1.1 Strategy:	LEGISLATIVE BUDGET BOARD	14,576,718	15,399,811	14,576,718	15,399,811	15,576,718	16,399,811	1,000,000	1,000,000
Legislative Council									
A.1.1 Strategy:	LEGISLATIVE COUNCIL	46,065,778	51,392,235	46,065,778	51,392,235	46,995,778	52,322,235	930,000	930,000
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	12,024,995	12,972,231	12,024,995	12,972,231	13,088,995	14,036,231	1,064,000	1,064,000
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	9,768,209	10,531,638	9,768,209	10,531,638	10,625,009	11,388,438	856,800	856,800

* - Not Printed in the Bill

H.R. No. 2339

Speaker of the House

I certify that H.R. No. 2339 was adopted by the House on May 27, 2023, by the following vote: Yeas 143, Nays 0, 1 present, not voting.

Chief Clerk of the House