

By: Zerwas

H.R. No. 2544

RESOLUTION

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

1. Format Changes

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

For each general academic institution, service agency, health center, health science center, technical college and system office, the Conference Committee report combines all strategy appropriations into one single appropriation with the individual strategies shown, for information purposes only, as the first rider in the institution’s bill pattern. This format change does not affect the amount of appropriations to any institution or the method of financing any institution’s appropriations.

ARTICLE I

I. COMMISSION ON THE ARTS

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:

	2018	2019
Schedule of Exempt Positions:		
Executive Director, Group 2	\$121,041	\$121,041

II. 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:

	2018	2019
A.1.1. Strategy: LEGAL SERVICES	\$ 103,814,072	\$ 105,336,653
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.		

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. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	\$ 100,000	\$ 100,000
(2) Child Support TXCSES 2.0 Single Release	\$ 30,690,829	\$ 26,406,435
 Total, Acquisition of Information Resource Technologies	 \$ 30,790,829	 \$ 26,506,435
b. Transportation Items		
(1) Child Support Motor Vehicles	\$ 288,000	\$ 192,000
c. Data Center Consolidation		
(1) Data Center Consolidation	\$ 51,636,341	\$ 51,981,462
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Converted PeopleSoft Licenses	57,055	57,055
(2) CAPPS Transition	\$ 1,266,135	\$ 2,832,439
 Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	 \$ 1,323,190	 \$ 2,889,494
 Total, Capital Budget	 \$ 84,038,360	 \$ 81,569,391

Method of Financing (Capital Budget):

General Revenue Fund	\$ 31,210,441	\$ 31,477,881
GR Dedicated - Compensation to Victims of Crime		
Account No. 469	268,779	352,357
Federal Funds	51,934,855	49,074,255
Appropriated Receipts	493,677	493,677
Interagency Contracts	130,608	171,221

Total, Method of Financing \$ 84,038,360 \$ 81,569,391

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:

State Office of Risk Management. Included in amounts appropriated above in Strategy E.1.1, Administrative Support for SORM, is \$672,042 in fiscal year 2018 and \$712,609 in fiscal year 2019 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

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:

Cost-of-Living Adjustments for Attorneys. Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$1,489,227 in fiscal year 2018 and \$3,010,773 in fiscal year 2019, to provide cost-of-living adjustments for Assistant Attorney General salaries.

III. BOND REVIEW BOARD

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:

	2018	2019
Schedule of Exempt Positions:		
Executive Director, Group 3	\$136,419	\$136,419

IV. COMPTROLLER OF PUBLIC ACCOUNTS

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	2,878.3	2,928.3

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:

	2018	2019
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES	\$ 99,540,037	\$ 100,918,437
Maintain an Ongoing Program of Audit and Verification Activities.		

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:

	2018	2019
A.2.1. Strategy: TAX LAWS COMPLIANCE	\$ 43,737,625	\$ 43,591,170
Improve Compliance with Tax Laws through Contact & Collection Program.		

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:

	2018	2019
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Output (Volume):		
Number of Audits and Verifications Conducted	14,563	15,082

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:

Increase Tax Compliance and State Revenue. Included in amounts appropriated above to the Comptroller of Public Accounts is \$8,284,250 in fiscal year 2018 and \$9,335,000 in fiscal year 2019, out of the General Revenue Fund, for the purpose of increasing tax compliance and state revenue. Included in the “Number of Full-Time-Equivalents (FTE)” figure indicated for the Comptroller of Public Accounts is 55.0 FTEs in fiscal year 2018 and 105.0 FTEs in fiscal year 2019 for the same purpose.

This appropriation is contingent upon the Comptroller's certification of available General Revenue of \$47,755,250 for the biennium above the Comptroller's January 2017 Biennial Revenue Estimate.

V. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

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>2018</u>		<u>2019</u>
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	\$ 6,971,824	\$	6,971,824

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>2018</u>		<u>2019</u>
B.1.1. Strategy: ENERGY OFFICE	\$ 2,197,281	\$	2,203,551

Promote and Manage Energy Programs.

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:

Report on Local Continuing Education Grants. Out of funds appropriated to the Comptroller of Public Accounts, the Comptroller of Public Accounts shall submit a report on the use of grants awarded to local law enforcement agencies under Section 1701.157, Occupations Code, by December 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor and staff of the Legislative Budget Board. The report shall include the following information for the grants awarded in the previous year:

- a. Identification of each grant made, including the recipient and amount of the grant;
- b. The amount and percentage of the award that was spent by the grantee;
- c. The number of training hours funded through the grant for each grantee; and
- d. A summary of the findings of any audit conducted by the Comptroller or the State Auditor's Office, pursuant to the authority provided in Section 1701.157(c), Occupations Code.

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 HB 1866. Contingent on enactment of HB 1866, or similar legislation relating to the compensation to victims of crime auxiliary fund by the Eighty-fifth Legislature, Regular Session, Fiscal Programs - Comptroller of Public Accounts is hereby appropriated any additional amounts as necessary in Strategy A.1.9, Subsequent CVC Claims, for the 2018-19 biennium from General Revenue for transfer to the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 0494 for the purpose of providing compensation payments made by the Comptroller's Office and authorized by the Crime Victims Compensation Act to victims of crimes previously not located by local departments within five (5) years after the court has ordered restitution.

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

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:

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	
	<u>August 31,</u> <u>2018</u>	<u>August 31,</u> <u>2019</u>
Method of Financing:		
General Revenue, estimated	\$ 649,643,344	\$ 656,275,189
General Revenue-Dedicated, estimated	88,752,859	90,294,869
Federal Funds, estimated	88,204,513	88,552,978

<u>Other Funds</u>		
Other Special State Funds, estimated	19,268,993	19,512,019
State Highway Fund No. 006, estimated	51,242,547	51,016,557
Subtotal, Other Funds	<u>70,511,540</u>	<u>70,528,576</u>
Total, Method of Financing	\$ 897,112,256	\$ 905,651,612
A. Goal: Social Security/Benefit Replacement		
Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer		
State Match - Employer. Estimated.	\$ 882,110,369	\$ 892,748,022
A.1.2. Strategy: Benefit Replacement Pay		
Benefit Replacement Pay. Estimated.	<u>15,001,887</u>	<u>12,903,590</u>
Total, Goal A: Social Security/Benefit Replacement	\$ 897,112,256	\$ 905,651,612
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 897,112,256	\$ 905,651,612

VII. COMMISSION ON STATE EMERGENCY COMMUNICATIONS

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 2	\$123,562	\$123,562

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>2018</u>	<u>2019</u>
A.1.1. Strategy: 9-1-1 NTKW OPER & EQUIP REPLACEMENT	\$ 55,571,908	\$ 55,571,907
9-1-1 Network Operations and Equipment Replacement.		

VIII. TEXAS EMERGENCY SERVICES 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:

	<u>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 2	\$109,599	\$109,599

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>2018</u>	<u>2019</u>
A.1.1. Strategy: ADMINISTER PENSION FUND	\$ 1,924,750	\$ 1,924,750
Administer a Pension Fund for Emergency Services Personnel.		

IX. EMPLOYEES RETIREMENT SYSTEM

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:

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, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	\$ 1,946,472,137	\$2,000,400,665
General Revenue-Dedicated Accounts, estimated	113,745,335	114,505,820
Federal Funds, estimated	393,070,185	398,000,330
<u>Other Funds</u>		
State Highway Fund No. 006, estimated	283,365,208	290,573,999
Judicial Fund No. 573, estimated	4,718,067	4,718,067
Other Special State Funds, estimated	13,766,337	13,903,112
Subtotal, Other Funds	<u>301,849,612</u>	<u>309,195,178</u>
Total, Method of Financing	<u>\$ 2,755,137,269</u>	<u>\$2,822,101,993</u>
Number of Full-Time-Equivalents (FTE):	395.0	395.0
Schedule of Exempt Positions:		
Executive Director	\$357,120	\$357,120
Director of Investments	416,401	416,401
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.	\$ 657,274,640	\$ 661,119,042
A.1.2. Strategy: LECOS RETIREMENT PROGRAM		
Provide Retirement Program for Law Enf and Corr Officers. Estimated.	\$ 9,123,952	\$ 9,171,359
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2		
Provide Retirement Program for State Judicial Officers. Estimated.	\$ 12,393,136	\$ 12,393,136
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1		
Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	\$ 24,876,724	\$ 24,876,724
A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS		
Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.	\$ 11,286,308	\$ 11,286,308
A.1.6. Strategy: RETIREE DEATH BENEFITS		
Provide Lump-sum Retiree Death Benefits. Estimated.	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	<u>\$ 725,034,629</u>	<u>\$ 729,006,438</u>
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.	\$ 1,967,896,172	\$2,025,806,819
B.1.2. Strategy: PROBATION HEALTH INSURANCE		
Provide Insurance Benefits to Local Community Supervision and Corrections Departments' Employees. Estimated.	<u>\$ 62,206,468</u>	<u>\$ 67,288,736</u>

Total, Goal B: ADMINISTER GROUP BENEFITS PROGRAM	<u>\$ 2,030,102,640</u>	<u>\$ 2,093,095,555</u>
Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$ 2,755,137,269</u>	<u>\$2,822,101,993</u>

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:

Freestanding Emergency Rooms. It is the intent of the Legislature that the Employees Retirement System, within the Group Benefits Program appropriations above and elsewhere in this Act, implement measures to reduce participants' use of out-of-network independent freestanding emergency medical care facilities as defined by Health and Safety Code, Section 254.001(5), in order to save \$26,100,000 in General Revenue and \$42,200,000 in All Funds in the biennium. Measures may include increasing the copayment amount for each use by a participant of an out-of-network freestanding emergency medical care facility beginning on September 1, 2017.

Out of funds appropriated above and elsewhere in this act, the Employees Retirement System shall notify participants of the measures to be implemented regarding freestanding emergency medical care facilities, particularly the definition of and copayment associated with in-network and out-of-network freestanding emergency medical care facilities, in writing no later than August 15, 2017.

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:

Health Related Institutions Savings. It is the intent of the legislature that the HealthSelect of Texas network administered under the Employees Retirement System of Texas Group Benefits Program shall save \$35,000,000 in All Funds and \$21,875,000 in General Revenue-Related Funds in the biennium in its contractual provider relationships with Health Related Institutions receiving appropriations under this Act. In order to obtain the specified savings, the Employees Retirement System shall reduce contracted provider rates and may initiate innovative value-based plan design models with Health Related Institutions.

X. 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:

B.1.1. Strategy: CENTRAL ADMINISTRATION	<u>2018</u>	<u>2019</u>
	\$ 355,826	\$ 395,827

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.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Vendor Support for Electronic Filing & Disclosure Database Systems	\$ 347,890	\$ 347,890
b. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Implementation	<u>0</u>	<u>40,000</u>
Total, Capital Budget	<u>\$ 347,890</u>	<u>\$ 387,890</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 347,890	\$ 387,890
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Total, Method of Financing \$ 347,890 \$ 387,890

XI. FACILITIES 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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	496.4	496.4

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:

	2018	2019
Schedule of Exempt Positions:		
Executive Director, Group 5	\$177,982	\$177,982

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:

	2018	2019
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	\$ 8,739,264	\$ 3,939,264
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.		

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;

	2018	2019
B.2.1. Strategy: FACILITIES OPERATION	\$ 131,274,295	\$ 18,174,294
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

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:

	2018	2019
B.2.1. Strategy: FACILITIES OPERATION	\$ 131,274,295	\$ 18,174,294
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

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:

	2018	2019
D.1.2. Strategy: INFORMATION RESOURCES	\$ 1,298,032	\$ 1,298,032

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 §1232.103.

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	\$ 90,000,000	\$ UB
	& UB	
(2) Emergency Repairs	9,500,000	UB
(3) Lyndon B. Johnson Building Renovation	13,600,000	UB
Total, Repair or Rehabilitation of		

Buildings and Facilities	\$ 113,100,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Computer Lifecycle Replacement	80,000	85,000
Total, Acquisition of Information Resource Technologies	<u>\$ 80,000</u>	<u>\$ 85,000</u>
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Recycling Collection Vehicle	13,084	12,983
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 13,084</u>	<u>\$ 12,983</u>
d. Data Center Consolidation		
(1) Data Center Consolidation	299,337	287,235
Total, Data Center Consolidation	<u>\$ 299,337</u>	<u>\$ 287,235</u>
e. Construction of Buildings and Facilities		
(1) G. J. Sutton Building Development (San Antonio State Office Building)	4,800,000	UB
(2) Capitol Complex - Utility Infrastructure Phase One	UB	UB
(3) Capitol Complex - Office Building and Parking Garage, Phase One	UB	UB
(4) Capitol Complex - MLK Blvd	UB	UB
(5) North Austin Complex - New Building and Parking Garage, Phase One	UB	UB
Total, Construction of Buildings and Facilities	<u>\$ 4,800,000</u>	<u>\$ UB</u>
Total, Capital Budget	<u>\$ 118,292,421</u>	<u>\$ 385,218</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 9,733,038	\$ 225,835
<u>General Revenue Fund - Dedicated</u>		
Federal Surplus Property Service Charge Fund Account No. 570	5,124	5,124
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,124</u>	<u>\$ 5,124</u>
<u>Other Funds</u>		
Economic Stabilization Fund	108,400,000	0
Appropriated Receipts	71,339	71,339
Interagency Contracts	82,920	82,920
Subtotal, Other Funds	<u>\$ 108,554,259</u>	<u>\$ 154,259</u>
Total, Method of Financing	<u>\$ 118,292,421</u>	<u>\$ 385,218</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:

Capitol Complex - Utilities. Notwithstanding any other provision in this Act, the Texas Facilities Commission shall be responsible for the payment of all utility costs out of appropriated funds in Strategy B.2.3., Utilities, for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office Building, and the State History Museum. For purposes of this rider, utility costs include electricity, water, wastewater and natural gas.

Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, from funds appropriated above in Strategy B.2.3., Utilities (\$18,362,650 in fiscal year 2018 and \$18,362,650 in fiscal year 2019), without prior written approval provided by the Legislative Budget Board, no funds may be transferred by the agency to another appropriation item or be used by the agency for a purpose other than payment of utility expenses or for the payment of verification costs and loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects.

The Texas Facilities Commission requesting the approval of the Legislative Budget Board to use funds originally appropriated for utility expenses for another purpose 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.

Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board detailing monthly utility expenditures.

Notwithstanding Article IX Sec. 14.03, Limitations on Expenditures - Capital Budget or similar provisions of the Act, savings generated from the implementation of energy efficiency programs contained in Strategy B.2.3 Utilities may be reinvested in additional energy efficiency programs.

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:

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.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, 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.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, are any balances as of August 31, 2017 (estimated to be \$0), in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 13.8 full-time equivalent (FTE) positions in each fiscal year.

Also included in the amounts appropriated above in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, is all revenue collected on or after September 1, 2017 (estimated to be \$1,604,617 in fiscal year 2018 and \$1,604,617 in fiscal year 2019) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

"Other direct and indirect costs" are estimated to be \$203,798 for fiscal year 2018 and \$204,545 for fiscal year 2019.

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:

Emergency Repairs. Included in the amounts appropriated above in Strategy B.2.1, Facilities Operation, is \$9,500,000 in General Revenue for the 2018-19 biennium for emergency repairs to facilities under the Commission's authority. These funds may not be expended without prior written approval from the Legislative Budget Board.

The Texas Facilities Commission requesting the approval of the Legislative Budget Board for emergency repairs 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 interrupts the counting of the 30 business days.

XII. PUBLIC FINANCE AUTHORITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	14.5	15.0

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 4	\$140,980	\$140,980

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>2018</u>	<u>2019</u>
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	\$ 735,933	\$ 760,584 & UB

Analyze Agency Financing Applications and Issue Debt Cost Effectively.

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>2018</u>	<u>2019</u>
A.2.1. Strategy: MANAGE BOND PROCEEDS	\$ 741,892	\$ 766,679 & UB

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

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 available for expenditure for other purposes.

	<u>2018</u>	<u>2019</u>
a. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System	\$ 44,487	\$ 82,924
Total, Capital Budget	<u>\$ 44,487</u>	<u>\$ 82,924</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 44,487	\$ 82,924
Total, Method of Financing	<u>\$ 44,487</u>	<u>\$ 82,924</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:

Informational Listing of Appropriated Funds. The appropriations made in this and other Articles of this Act to the Texas Public Finance Authority for General Obligation Bond Debt Service are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Years Ending	
	<u>August 31, 2018</u>	<u>August 31, 2019</u>
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue	\$193,283,826	\$319,260,344
<u>General Revenue-Dedicated</u>		
Permanent Fund for Health & Tobacco		
Education & Enforcement No. 5044	\$ 52,412,467	\$ 0
Permanent Fund for Children & Public		
Health No. 5045	26,206,560	0
Permanent Fund for EMS & Trauma		
Care No. 5046	26,206,542	0
Texas Military Revolving Loan No. 5114, estimated	2,146,048	2,140,347
Subtotal, General Revenue- Dedicated	<u>\$106,971,617</u>	<u>\$2,140,347</u>
Federal Funds	5,767,522	5,767,522
<u>Other Funds</u>		
Current Fund Balance No. 766	\$ 738,000	\$ 738,000
MH Collections for Patient Support		
and Maintenance No. 8031	470,963	470,963
MH Appropriated Receipts No. 8033	15,828	15,828
ID Collections for Patient Support		
and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Subtotal, Other Funds	<u>\$ 1,361,803</u>	<u>\$ 1,361,803</u>
Total, Method of Financing		
Bond Debt Service	<u>\$ 307,384,768</u>	<u>\$ 328,530,016</u>
Strategy A.2.2, Bond Debt Service	\$ 307,384,768	\$ 328,530,016 & UB

G. 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:

Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees. The Texas Public Finance Authority is appropriated balances held in and revenue accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507 and the interest and sinking funds associated with the Texas Public Finance Authority revenue commercial paper programs for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the respective revenue commercial paper programs. Included in amounts appropriated above is \$147,868 in fiscal year 2018 and \$147,868 in fiscal year 2019 out of Revenue Bond Proceeds for the administration of the revenue commercial paper programs.

The Texas Public Finance Authority is hereby authorized to transfer each agency's share of administrative fees and lease payments pursuant to the respective revenue commercial paper program each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority revenue commercial paper program cost of issuance fund(s) and the General Revenue - Dedicated State Lease Fund Account No. 0507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for revenue commercial paper debt service payments from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the respective Texas Public Finance Authority revenue commercial paper program's interest and sinking fund(s).

For the purpose of this provision, the Texas Public Finance Authority revenue commercial paper programs include: the Master Lease Purchase Program; the Texas Facilities Commission Revenue Commercial Paper Program; and any revenue financing authorized by the Eighty-fifth Legislature.

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:

General Obligation Bond Debt Service for the Texas Military Value Revolving Loan Bond Program. Included in amounts appropriated elsewhere in this Act for debt service on general obligation bonds for the Texas Military Value Revolving Loan program is an amount estimated to be \$2,146,048 for fiscal year 2018 and \$2,140,347 for fiscal year 2019 out of General Revenue - Dedicated Texas Military Revolving Loan Account No. 5114 to pay debt service on general obligation bonds issued to provide loans to local defense communities.

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:

Informational Listing: Master Lease Purchase Program Lease Payments. The following is an informational listing of funds appropriated elsewhere in this Act for the 2018-19 biennium to the agencies listed below for the administrative fees and lease payments pursuant to the Master Lease Purchase Program.

Master Lease Purchase Program by Article by Agency	<u>FY 2018</u>	<u>FY 2019</u>
ARTICLE I		
Facilities Commission	\$ 13,084	\$ 12,983
ARTICLE II		
Health and Human Services Commission	\$ 3,829,386	\$ 3,799,718
ARTICLE III		
Texas School for the Deaf	\$ 182,375	\$ 164,753
ARTICLE V		
Department of Public Safety	\$ 17,850	\$ 17,692
ARTICLE VI		
Department of Agriculture	\$ 219,900	\$ 215,644
Parks and Wildlife Department	\$ 70,994	\$ 70,382
ARTICLE VII		
Department of Transportation	\$ 0	\$ 3,160,753
Total, by Article	<u>\$ 4,333,589</u>	<u>\$ 7,441,925</u>

XIII. OFFICE OF THE GOVERNOR

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>2018</u>	<u>2019</u>
A.1.1. Strategy: SUPPORT GOVERNOR & STATE	\$ 7,795,745	\$ 7,795,745
Provide Support to Governor and State Agencies.		

XIV. 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>2018</u>	<u>2019</u>
A.1.1. Strategy: DISASTER FUNDS	\$ 110,000,000	\$ UB
Provide Disaster Funding.		

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>2018</u>	<u>2019</u>
B.1.3. Strategy: HOMELAND SECURITY	\$ 98,368,000	\$ 96,368,000
Direct and Coordinate Homeland Security Activities in Texas.		

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>2018</u>	<u>2019</u>
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	\$ 282,912,893	\$ 34,070,780
Enhance the Economic Growth of Texas.		

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:

	<u>2018</u>	<u>2019</u>
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	\$ 282,912,893	\$ 34,070,780
Enhance the Economic Growth of Texas.		

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>2018</u>	<u>2019</u>
C.1.2. Strategy: TOURISM	\$ 35,042,357	\$ 34,529,883
Promote Texas to Attract Tourism and Generate Economic Growth.		

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 \$110,000,000 in Economic Stabilization Funds in fiscal year 2018 in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418. Included in this amount is \$10,000,000 in Economic Stabilization Funds, which shall be transferred to Tarleton State University in fiscal year 2018 for disaster recovery.

b) Included in the amounts appropriated above is \$1,167,578 in General Revenue in fiscal year 2018 and \$1,167,578 in General Revenue in fiscal year 2019 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 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 (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003. Out of the amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than \$4,000,000 in fiscal year 2018 and \$4,000,000 in fiscal year 2019 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

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:

Texas Military Value Revolving Loan Program. In accordance with the Article III, § 49-n of the Texas Constitution and Government Code, Chapter 436, Subchapter D, the Governor is authorized to request issuance of any remaining general obligation bond authority, estimated to be \$200,405,000, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be \$2,146,048 for fiscal year 2018 and \$2,140,347 for fiscal year 2019 to pay debt service on general obligation bonds or other obligations provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2019.

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 Unexpended Balances, Revenue, and Interest Earnings. All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2017 are appropriated for the same purposes for the biennium beginning September 1, 2017.

In addition to amounts appropriated above for the biennium beginning September 1, 2017 are all estimated revenue and interest earnings accruing during the 2018-19 biennium to the Trusteed Programs Within the Office of the Governor in appropriated accounts for the same purposes, except revenues and interest earnings accruing in General Revenue Hotel Occupancy Tax Deposit Account No. 5003, General Revenue-Dedicated Sexual Assault Program Account No. 5010, General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153, and the Economic Stabilization Fund Account No. 599.

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:

Texas Economic Development Bank. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, to the Trusteed Programs within the Office of the Governor is all unexpended balances as of August 31, 2017 for the biennium beginning September 1, 2017 (estimated to be \$5,000,000 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) and all revenue from interest, loan repayments, fees and the issuance of commercial paper (estimated to be \$6,757,488 in fiscal year 2018 and \$6,757,488 in fiscal year 2019 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.

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:

Border Security Operations. Included in amounts appropriated above in Strategy B.1.3, Homeland Security, is \$3,000,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 and

\$3,000,000 in General Revenue, each fiscal year of the 2018-19 biennium, which shall be used for border prosecutions grants.

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:

Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$25,000,000 in Economic Stabilization Funds in fiscal year 2018 to fund grants to local law enforcement agencies and/or the Texas Department of Public Safety for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice (NIJ) standard for rifle protection. Grant recipients shall report to the Criminal Justice Division how many vests, ballistic plates, and plate carriers were purchased, the price of each, and provide proof of purchase. Any unexpended balances remaining in this appropriation on August 31, 2018, are appropriated for the same purpose for the fiscal year beginning on September 1, 2018.

Not later than December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the agencies that applied for funding the amount distributed to each agency, and the number of vests, plates, and carriers purchased.

It is the intent of the Legislature that, in addition to grants identified in this rider, local law enforcement agencies will pursue any additional public or private grant funds available for the purchase of bullet-resistant personal body armor.

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:

Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$316,983,673 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 \$34,150,223 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for tourism promotion activities in the 2018-19 biennium.

Within the authority granted the Office of the Governor in the Texas Government Code, the agency shall seek one to one matching gifts, grants, donations, in-kind expenditures from, or other forms of collaborative partnerships with, the tourism industry, local governments or non-profit organizations for the purposes of increasing marketing activities to promote Texas tourism.

In addition to the amounts appropriated above in Appropriated Receipts, any amount of contributions received for tourism promotion as gifts, grants or donations in the 2018-19 biennium are appropriated to the agency in Strategy C.1.1, Create Jobs and Promote Texas, to be used for promotion of Texas tourism.

No later than 30 days after the end of each fiscal year the Office of the Governor shall provide to the Legislative Budget Board and the Comptroller of Public Accounts a report detailing the sources and amounts of gifts, grants, donations, and expenditures through tourism partnerships used for the advancement of the state's tourism promotion.

- b. Included in amounts appropriated above is \$22,000,000 in General Revenue in fiscal year 2018, in Strategy C.1.1, Create Jobs and Promote Texas, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code, contingent upon sufficient unexpended balances certified by the Comptroller of Public Accounts. The Comptroller must certify that unexpended balances are available out of other economic development funds appropriated to the Trusteed Programs within the Office of the Governor in an amount sufficient to offset the cost of the appropriation.
- c. Included in amounts appropriated above is \$5,000,000 in General Revenue in fiscal year 2018 to be transferred to the Spaceport Trust Fund held outside the State treasury, in accordance with Government Code §481.0069.
- d. Included in amounts appropriated above is \$86,000,000 in estimated unexpended balances remaining as of August 31, 2017, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2017 for the purposes of economic development initiatives in accordance with Government Code §481.078.

- e. Included in amounts appropriated above is \$2,629,661 in estimated unexpended balances remaining as of August 31, 2017, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 and \$2,956,214 in estimated revenues and interest earnings in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2018-19 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.
- f. Out of amounts appropriated above, the Office of the Governor shall allocate funds to support 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.

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:
Grants to Reimburse First Responder Agencies. Included in amounts appropriated above in Strategy B.1.3, Homeland Security, is \$1,000,000 in General Revenue in fiscal year 2018 to reimburse first responder agencies (including professional and volunteer fire departments) in the border region for costs incurred while providing emergency response services associated with the execution of law enforcement activities defined in Article IX, Section 7.11 of this Act.

XV. HISTORICAL 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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	224.2	224.2

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:

	2018	2019
Schedule of Exempt Positions:		
Executive Director, Group 4	\$150,652	\$150,652

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:

	2018	2019
A.1.3. Strategy: COURTHOUSE PRESERVATION	\$ 10,680,595	\$ 10,680,595
Courthouse Preservation Assistance.		

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:

	2018	2019
A.1.4. Strategy: HISTORIC SITES	\$ 13,101,902	\$ 13,083,014
Operation and Maintenance of Historic Sites.		

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:

	2018	2019
A.1.5. Strategy: PRESERVATION TRUST FUND	\$ 248,625	\$ 248,625
Provide Financial Assistance through the Preservation Trust Fund.		

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:

	2018	2019
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,054,695	\$ 2,015,795

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.

	<u>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) San Felipe de Austin State Historic Site	\$ 1,000,000 & UB	\$ 1,000,000 & UB
 Total, Construction of Buildings and Facilities	 <u>\$ 1,000,000</u>	 <u>\$ 1,000,000</u>
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Unexpended balance authority - Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)	UB	UB
(2) Historic Sites Maintenance	175,000	175,000
(3) Mission Dolores Site	712,500	712,500
(4) Unexpended balance authority - Courthouse Grants - 83rd Legislative Session	UB	UB
(5) Courthouse Grants	10,100,000 & UB	10,100,000 & UB
(6) Historic Sites Bond Projects - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB
(7) National Museum of the Pacific War capital projects	1,000,000 & UB	1,000,000 & UB
 Total, Repair or Rehabilitation of Buildings and Facilities	 <u>\$ 11,987,500</u>	 <u>\$ 11,987,500</u>
c. Acquisition of Information Resource Technologies		
(1) Computer Replacement	75,000	75,000
 Total, Acquisition of Information Resource Technologies	 <u>\$ 75,000</u>	 <u>\$ 75,000</u>
d. Data Center Consolidation		
(1) Data Center Consolidation (DCS)	58,581	58,581
 Total, Data Center Consolidation	 <u>\$ 58,581</u>	 <u>\$ 58,581</u>
e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	276,200	237,300
 Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	 <u>\$ 276,200</u>	 <u>\$ 237,300</u>
 Total, Capital Budget	 <u>\$ 13,397,281</u>	 <u>\$ 13,358,381</u>
 Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 850,013	\$ 811,113
Sporting Goods Sales Tax	684,768	684,768
Subtotal, General Revenue Fund	<u>\$ 1,534,781</u>	<u>\$ 1,495,881</u>

<u>Other Funds</u>		
Economic Stabilization Fund	11,862,500	11,862,500
Subtotal, Other Funds	\$ 11,862,500	\$ 11,862,500
Total, Method of Financing	\$ 13,397,281	\$ 13,358,381

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:

Texas Preservation Trust Fund Account No. 664. Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings (not to exceed \$248,625 each fiscal year of the 2018-19 biennium) out of the General Revenue -Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants.

Any unexpended balances of these funds remaining as of August 31, 2018, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2018 for the same purpose.

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:

Facilities-Related Funding and Staff for Historic Sites. Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is \$6,350,000 in All Funds for facilities-related funding and staff for historic sites managed by the Historical Commission in the 2018-19 biennium. Out of these funds, the Commission shall expend \$350,000 on deferred maintenance projects and no less than the following amounts on deferred maintenance projects at specific historic sites in the 2018-19 biennium: \$2,000,000 for the San Felipe de Austin Historic Site, \$2,000,000 for the National Museum of the Pacific War, and \$1,425,000 for the Mission Dolores Historic Site. Additionally, out of these funds the Commission shall allocate \$287,500 in each fiscal year of the 2018-19 biennium to fund salaries for 3.0 Full-Time Equivalents (FTE) for the Mission Dolores Historic Site. The "Number of Full-Time Equivalents (FTE)" figure indicated elsewhere in the Act for the Historical Commission is hereby increased by 3.0 FTEs in fiscal years 2018 and 2019.

XVI. LIBRARY & ARCHIVES 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>2018</u>		<u>2019</u>
A.1.2. Strategy: AID TO LOCAL LIBRARIES	\$ 4,124,613	\$	3,026,038
Aid in the Development of Local Libraries.			

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>2018</u>		<u>2019</u>
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 2,541,252	\$	2,504,243

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:

Electronic Records Archive. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, are unexpended balances as of August 31, 2017 (estimated to be \$0 in General Revenue) for the maintenance of a digital archival storage system to electronically store records of state agencies.

Also included above in the "Number of Full Time Equivalents (FTE)" in the bill pattern of the Library and Archives Commission is 3.0 FTEs in each fiscal year of the 2018-19 biennium for the same purpose.

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:

E-Rate. Out of funds appropriated above in Strategy A.1.2, Aid to Local Libraries, the Texas State Library and Archives Commission shall distribute \$1,000,000 (Economic Stabilization Fund) in fiscal year 2018 to leverage high-speed broadband to and within public libraries. If all participating libraries are unable to secure the funding through the federal E-Rate initiative, a portion of the \$1,000,000 will lapse at the end of fiscal year 2019. Any unexpended balances as of August 31, 2018 are appropriated for fiscal year 2019 for the same purpose only upon federal extension of the E-Rate Program. By August 1,

2018, the agency shall report to the Legislative Budget Board and Office of the Governor on the status of the funding directed by the rider.

XVII. PENSION REVIEW BOARD

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>2018</u>	<u>2019</u>
Number of FTEs in Riders:	1.0	1.0

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>2018</u>	<u>2019</u>
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	\$ 380,120	\$ 380,120
Conduct Reviews of Texas Public Retirement Systems.		

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 Senate Bill 509. Contingent on enactment of Senate Bill 509, or similar legislation relating to the evaluation and reporting of investment practices and performance of certain public retirement systems, by the Eighty-Fifth Legislature, Regular Session, the Pension Review Board is appropriated in Strategy A.1.1, Retirement System Reviews, \$75,000 for each fiscal year of the 2018-19 biennium from General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” is increased by 1.0 in each fiscal year of the 2018-19 biennium.

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:

Contingency for Senate Bill 509. Contingent on enactment of Senate Bill 509, or similar legislation relating to the evaluation and reporting of investment practices and performance of certain public retirement systems, by the Eighty-Fifth Legislature, Regular Session, the Pension Review Board is appropriated in Strategy A.1.1, Retirement System Reviews, \$75,000 for each fiscal year of the 2018-19 biennium from General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” is increased by 1.0 in each fiscal year of the 2018-19 biennium.

XVIII. PRESERVATION BOARD

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 5	\$175,990	\$175,990

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>2018</u>	<u>2019</u>
A.1.2. Strategy: BUILDING MAINTENANCE	\$ 7,901,063	\$ 3,201,063
Maintain State Capitol and Other Designated Buildings and Grounds.		

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:

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>2018</u>	<u>2019</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Capitol, Capitol Visitors Center, and State History Museum Repair and Preservation Projects	\$ UB	\$ UB
(2) Maintenance of Historic Property at the Texas State Cemetery	UB	UB
(3) Deferred Maintenance	4,700,000	UB
 Total, Repair or Rehabilitation of Buildings and Facilities	 <u>\$ 4,700,000</u>	 <u>\$ UB</u>
 Total, Capital Budget	 <u>\$ 4,700,000</u>	 <u>\$ UB</u>
 Method of Financing (Capital Budget):		
 General Revenue Fund	 \$ 4,700,000	 \$ UB
 Total, Method of Financing	 <u>\$ 4,700,000</u>	 <u>\$ UB</u>

XIX. STATE OFFICE OF RISK MANAGEMENT

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 3	\$139,582	\$139,582

XX. SECRETARY OF STATE

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	205.0	203.0

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>2018</u>	<u>2019</u>
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 6,131,507	\$ 5,962,833

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.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	\$ 100,000	\$ 100,000
(2) TEAM Maintenance	<u>\$ 0</u>	<u>\$ 300,000</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 100,000</u>	 <u>\$ 400,000</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 1,675,967	\$ 1,704,033

c. Centralized Accounting and Payroll/Personnel System (CAPPS)			
(1) CAPPS Deployment	\$	165,000	\$ 0
Total, Capital Budget	\$	<u>1,940,967</u>	\$ <u>2,104,033</u>
Method of Financing (Capital Budget):			
General Revenue Fund	\$	1,840,967	\$ 2,004,033
Other Funds		100,000	100,000
Total, Method of Financing	\$	<u>1,940,967</u>	\$ <u>2,104,033</u>

XXI. 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:

	<u>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	410.5	410.5

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 4	\$145,580	\$145,580

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>2018</u>	<u>2019</u>
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,697,228	\$ 1,726,108

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.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) eGrant Management System	\$ 187,616	\$ 52,626
(2) eCase Management System	\$ 96,360	\$ 55,860
Total, Acquisition of Information Resource Technologies	\$ <u>283,976</u>	\$ <u>108,486</u>
b. Data Center Consolidation		
(1) Data Center Services	\$ 122,084	\$ 122,373
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Implementation	\$ 147,134	\$ 133,034
Total, Capital Budget	\$ <u>553,194</u>	\$ <u>363,893</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 365,578	\$ 311,267
Fund for Veterans' Assistance Account No. 0368	187,616	52,626
Total, Method of Financing	\$ <u>553,194</u>	\$ <u>363,893</u>

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:

Appropriation of License Plate Receipts. Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2017, from the sale of Air Force Association of Texas license plates (estimated to be \$2,000 in fiscal year 2018 and \$2,000 in fiscal year 2019) and from the sale of American Legion license plates (estimated to be \$4,000 in fiscal year 2018 and \$4,000 in fiscal year 2019) as provided by Transportation Code §504.413 and §504.630 and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.

Any unexpended balances remaining as of August 31, 2018, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2018.

XXII. 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>2018</u>	<u>2019</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 39,299,452	\$ 39,299,452
State Match — Employer. Estimated.		

XXIII. BOND DEBT SERVICE PAYMENTS

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;

	<u>2018</u>	<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 150,504,032	\$ 172,036,428
		& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

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>2018</u>	<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 150,504,032	\$ 172,036,428
		& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

C. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 150,504,032	\$ 172,036,428
		& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

XXIV. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
A.1.1. Strategy: LEASE PAYMENTS	\$ 8,767,880	\$ 25,662,376
To TFC for Payment to TPFA.		

ARTICLE II

I. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	12,739.9	12,829.7

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:

	2018	2019
Number of FTEs in Riders:	(347.9)	(382.4)

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:

	2018	2019
Schedule of Exempt Positions:		
Commissioner, Group 7	\$231,893	\$231,893

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:

	2018	2019
B.1.2. Strategy: CPS PROGRAM SUPPORT	\$ 48,305,766	\$ 48,628,801
Provide Program Support for Child Protective Services.		

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:

	2018	2019
B.1.3. Strategy: TWC CONTRACTED DAY CARE	\$ 70,954,128	\$ 71,784,505
TWC Contracted Day Care Purchased Services.		

F. 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:

	2018	2019
B.1.6. Strategy: PAL PURCHASED SERVICES	\$ 9,789,513	\$ 9,789,514
Preparation for Adult Living Purchased 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:

	2018	2019
B.1.9. Strategy: FOSTER CARE PAYMENTS	\$ 468,467,954	\$ 467,704,289

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:

	2018	2019
B.1.9. Strategy: FOSTER CARE PAYMENTS	\$ 468,467,954	\$ 467,704,289

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:

	2018	2019
B.1.10. Strategy: ADOPTION/PCA PAYMENTS	\$ 278,424,342	\$ 289,947,795
Adoption Subsidy and Permanency Care Assistance Payments.		

J. 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:

	2018	2019
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS	\$ 37,654,403	\$ 39,981,076
Relative Caregiver Monetary Assistance Payments.		

K. 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>2018</u>	<u>2019</u>
C.1.5. Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs.	\$ 31,490,335	\$ 31,490,335

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>2018</u>	<u>2019</u>
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 22,796,766	\$ 22,921,876

M. 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>2018</u>	<u>2019</u>
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 22,796,766	\$ 22,921,876

N. 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>2018</u>	<u>2019</u>
E.1.2. Strategy: OTHER SUPPORT SERVICES	\$ 11,558,163	\$ 11,560,395

O. 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>2018</u>	<u>2019</u>
E.1.3. Strategy: REGIONAL ADMINISTRATION	\$ 1,224,392	\$ 1,224,397

P. 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>2018</u>	<u>2019</u>
E.1.4. Strategy: IT PROGRAM SUPPORT	\$ 43,053,145	\$ 42,532,452

Q. 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>2018</u>	<u>2019</u>
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	\$ 32,384,497	\$ 28,692,946

R. 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>2018</u>	<u>2019</u>
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	\$ 32,384,497	\$ 28,692,946

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>2018</u>	<u>2019</u>
A.1.1. Strategy: STATEWIDE INTAKE SERVICES Output (Volume): Number of CPS Reports of Child Abuse/Neglect	298,830	298,843

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>2018</u>	<u>2019</u>
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Output (Volume): Number of Completed CPS Investigations	177,878	180,316

U. 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>2018</u>	<u>2019</u>
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Output (Volume): Number of Confirmed CPS Cases of Child Abuse/Neglect	38,998	39,082

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>2018</u>	<u>2019</u>
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Confirmed CPS Cases of Child Abuse/Neglect	38,998	39,082

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:

	<u>2018</u>	<u>2019</u>
Efficiencies:		
CPS Daily Caseload per Worker: Investigation	14	13.9

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:

	<u>2018</u>	<u>2019</u>
Efficiencies:		
CPS Daily Caseload per Worker: Family-Based Safety Services	11.5	11.2

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:

	<u>2018</u>	<u>2019</u>
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Foster Day Care Paid per Month	50,953	51,536

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:

	<u>2018</u>	<u>2019</u>
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Relative Day Care Paid Per Month	45,447	45,275

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:

	<u>2018</u>	<u>2019</u>
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Protective Day Care Paid per Month	150,944	150,380

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Daily Cost for TWC Foster Day Care Services	23.66	23.72

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Daily Cost for TWC Relative Day Care Services	22.23	22.56

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Daily Cost for TWC Protective Day Care Services	22.72	23.06

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:

	<u>2018</u>	<u>2019</u>
B.1.9. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of FPS-paid Days of Foster Care per Month	486,567	482,925

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:

	<u>2018</u>	<u>2019</u>
B.1.9. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	15,996	15,876

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:

	<u>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly FPS Expenditures for Foster Care	40,176,813	40,123,405

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:

	<u>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly FPS Payment per Foster Child (FTE)	2,511.74	2,527.32

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>2018</u>	<u>2019</u>
B.1.10. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Number of Children Provided Adoption Subsidy per Month	50,376	52,209

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:

	<u>2018</u>	<u>2019</u>
B.1.10. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Monthly Number of Children Receiving Permanency Care Assistance	3,927	4,461

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Payment per Adoption Subsidy	418.01	417.26

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Permanency Care Assistance Payment per Child	404.23	404.62

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:

	<u>2018</u>	<u>2019</u>
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS		
Output (Volume):		
Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	1,728	1,784

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	626.81	631.81

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:

	<u>2018</u>	<u>2019</u>
C.1.1. Strategy: STAR PROGRAM		
Output (Volume):		
Average Number of STAR Youth Served per Month	6,146	6,227

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:

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>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Computer Devices Lease Payments	\$ 8,151,583	\$ 8,151,583
(2) Information Management Protecting Adults & Children in Texas System	9,696,400	6,000,000
(3) Software Licenses	3,027,634	2,573,750
(4) Child Care Licensing Automated Support System	2,500,000	2,500,000
(5) Administrative Systems	500,018	500,018
(6) Child Care Licensing Fee Collection	830,000	UB
(7) Refresh Smart Phones	1,413,994	383,351
 Total, Acquisition of Information Resource Technologies	 <u>\$ 26,119,629</u>	 <u>\$ 20,108,702</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	4,688,299	6,947,100
 Total, Data Center Consolidation	 <u>\$ 4,688,299</u>	 <u>\$ 6,947,100</u>
 Total, Capital Budget	 <u><u>\$ 30,807,928</u></u>	 <u><u>\$ 27,055,802</u></u>
 Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 21,550,405	\$ 17,615,836
GR Match for Medicaid Account No. 758	231,081	239,722
Subtotal, General Revenue Fund	<u>\$ 21,781,486</u>	<u>\$ 17,855,558</u>
 Federal Funds	 9,026,442	 9,200,244
 Total, Method of Financing	 <u><u>\$ 30,807,928</u></u>	 <u><u>\$ 27,055,802</u></u>

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:

Other Reporting Requirements.

- a. **Federal Reports.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:
 - (1) Notification of proposed State Plan amendments or waivers for the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.
 - (2) A copy of each report or petition submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan, including expenditure reports and cost allocation revisions.
- b. **Federal Issues.** The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the appropriations act.

- c. **Monthly Financial Reports.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:
- (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.
 - (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.
 - (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.
 - (4) A report providing a breakdown of the budgeted versus actual Child Protective Services Direct Delivery Full-time Equivalents (FTE) by case stage and by region.
 - (5) Select Child Protective Services performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.
 - (6) Any other information requested by the Legislative Budget Board or the Governor.

The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

- d. **Quarterly Updates.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis beginning September 1, 2017:
- (1) Strategy B.1.1, CPS Direct Delivery Staff, program expenditures by method-of-finance, data used to calculate the performance measure actuals, and performance measure targets, for each month in fiscal years 2015 through 2019;
 - (2) Strategy B.1.3, TWC Contracted Day Care, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019;
 - (3) Strategy B.1.9, Foster Care Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019;
 - (4) Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019; and
 - (5) Strategy B.1.11, Relative Caregiver Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019.
- e. **Litigation Involving Child Welfare Services Providers.** The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against the department or against any entity providing child welfare services under contract with the department, and the subject matter of the litigation.

The reports shall be prepared and submitted within 30 days of the end of each quarter in a format specified by the Legislative Budget Board.

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:

Unexpended Balances Within the Biennium for Prevention Services Programs. All unexpended balances appropriated above for the Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2018, are appropriated for the same purposes for the fiscal year beginning September 1, 2018. The department shall notify the Legislative Budget Board and the Governor as to why the appropriations were not expended or encumbered, and how the funds would be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board and submitted no later than September 30 of each even-numbered fiscal year.

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, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, none of the funds appropriated above to the Department of Family and Protective Services in Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred into or out of any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.
- b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions indicated above to the Department of Family and Protective Services, 10,221.6 positions for fiscal year 2018 and 10,310.0 positions for fiscal year 2019 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 743.4 positions for fiscal year 2018 and 743.4 positions for fiscal year 2019 are allocated to the Strategy D.1.1, APS Direct Delivery Staff.

Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this provision to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred 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.

- c. **Limitations on Transfers: Request for Approval.** To request approval for the transfer of funds and/or FTEs, the department shall submit at least 60 days before the funds or FTEs are to be expended or reallocated for a different purpose, or 60 days prior to when the expenditures are projected to be more than amounts appropriated due to the number of paid FTEs, 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 request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. No expenditure in excess of appropriations made above in Strategy B.1.1, CPS Direct Delivery Staff, may be made until approved.

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 (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above for Child Protective Services and Adult Protective Services, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.

- a. **Appropriations for Child Protective Services.** Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:
 - (1) Strategy B.1.1, CPS Direct Delivery Staff: \$6,185,808 in Medicaid Federal Funds and \$65,397,110 in Title IV-E Federal Funds for fiscal year 2018, and \$6,177,753 in Medicaid Federal Funds and \$65,627,416 in Title IV-E Federal Funds for fiscal year 2019; and
 - (2) Strategy B.1.2, CPS Program Support: \$217,735 in Medicaid Federal Funds and \$8,750,237 in Title IV-E Federal Funds for fiscal year 2018, and \$215,878 in Medicaid Federal Funds and \$8,748,378 in Title IV-E Federal Funds for fiscal year 2019.
- b. **Appropriations for Adult Protective Services.** Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:
 - (1) Strategy D.1.1, APS Direct Delivery Staff: \$1,969,563 in Medicaid Federal Funds for fiscal year 2018, and \$1,969,502 in Medicaid Federal Funds for fiscal year 2019; and
 - (2) Strategy D.1.2, APS Program Support: \$163,766 in Medicaid Federal Funds for fiscal year 2018, and \$163,878 in Medicaid Federal Funds for fiscal year 2019.
- c. **Limitation on Use of General Revenue Funds and TANF Federal Funds.** In the event that federal entitlement revenues exceed the amounts noted above, the department may spend General Revenue Funds and TANF Federal Funds thereby made available in Strategies B.1.1, CPS Direct Delivery Staff, B.1.2, CPS Program Support, D.1.1, APS Direct Delivery Staff, and D.1.2, APS Program Support with approval by the Legislative Budget Board and the Governor.
- d. **Request for Approval to Use General Revenue Funds and TANF Federal Funds.** To request approval pursuant to subsection (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:
 - (1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;
 - (2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
 - (3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;
 - (4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
 - (5) the impact of the expenditure on the capital budget.

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 and submitted in a format specified by the Legislative Budget Board.
- e. The Comptroller of Public Accounts shall not allow the expenditure 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.

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:

Foster Care Redesign. Out of funds appropriated above to the Department of Family and Protective Services in all Strategies in Goal B, Child Protective Services, the agency shall:

- a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the redesigned foster care systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted August 1 and February 1 of each fiscal year of the biennium. The report shall be provided to the Legislative Budget Board, the Office of 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. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the

selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system.

- b. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a single source continuum contractor (SSCC) are clearly identified and agreed upon prior to each subsequent rollout.
- c. Continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of foster care redesign in each established catchment area. All evaluations shall be provided to the Office of 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. Develop an annual progressive intervention plan and contingency plan for the continuity of foster care service delivery in the event that a Foster Care Redesign contract is terminated. This plan should be published on the DFPS website prior to the first day of each fiscal year.

Included in amounts appropriated above in Strategy B.1.9, Foster Care Payments, is \$43,149,950 in All Funds for fiscal year 2018 and \$43,589,828 in All Funds for fiscal year 2019 for foster care redesign network support payments and client services in Region 3B. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for that purpose without prior written approval of the Legislative Budget Board and the Governor, except to the extent that any increase in total foster care redesign expenditures is the direct result of caseload growth in foster care.

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:

Family Finding Collaboration. Out of funds appropriated above in strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$321,800 in General Revenue Funds in fiscal year 2018 and \$321,800 in General Revenue Funds in fiscal year 2019 for a contract with a statewide organization for volunteer advocate programs authorized under Texas Family Code, Section 264.604. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with single source continuum contractors in Foster Care Redesign regions.

Not later than December 1, 2018, DFPS shall report to the Legislative Budget Board, Office of 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 health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.

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:

Prevention Outcomes. Included in the amount appropriated above in all Strategies in Goal C, Prevention Programs, is \$209,894,497 in All Funds for the 2018-19 biennium. Not later than December 1, 2018, the Department of Family and Protective Services shall report on the effectiveness of the prevention programs. Specifically, DFPS shall report the number of families served for each prevention program, how appropriations provided for the 2018-19 biennium are being expended, and whether:

- 1) Parents abuse or neglect their children during or up to 3 years after receiving services;
- 2) Youth are referred to juvenile courts during or after services;
- 3) Protective factors in parenting have increased (based on a validated pre and post survey);
- 4) The programs focused on children ages three and under helped to reduce the number of child fatalities;
- 5) The parents receiving the services had any prior CPS involvement; and
- 6) Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Texas Family Code, Sec. 265.005.

The report shall be provided to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, 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 health and human services.

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:

Texas Home Visiting Program and Nurse Family Partnership Program. Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Program, is:

- a. \$397,000 in General Revenue Funds and \$16,007,117 in Federal Funds in fiscal year 2018, and \$397,000 in General Revenue Funds and \$16,007,117 in Federal Funds in fiscal year 2019 for services in the Texas Home Visiting Program; and
- b. \$2,820,669 in General Revenue Funds and \$12,265,549 in Federal Funds in fiscal year 2018, and \$2,820,669 in General Revenue Funds and \$12,265,549 in Federal Funds in fiscal year 2019 for services in the Nurse Family Partnership Program.
- c. Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Programs, and are not included in sections (a) through (b).

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:

Contingency for Senate Bill 1758. Appropriations above in Strategy B.1.6, PAL Purchased Services, include \$624,281 in General Revenue in fiscal year 2018 and \$624,280 in General Revenue in fiscal year 2019, contingent upon passage and enactment of Senate Bill 1758, or similar legislation, relating to requirements for the court in permanency hearings for children in conservatorship of the Department of Family and Protective Services who are receiving transitional living services.

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:

Contingency for Senate Bill 11. Contingent on the enactment of Senate Bill 11, or similar legislation relating to the administration of services provided by the Department of Family and Protective Services (DFPS), by the Eighty-fifth Legislature, Regular Session, amounts appropriated to the Employees Retirement System (ERS) is reduced by \$6,115,787 in General Revenue and \$679,532 in Federal Funds in fiscal year 2018, and \$6,791,333 in General Revenue and \$754,593 in Federal Funds in fiscal year 2019; and the FTE cap at DFPS is reduced by 386.9 FTEs in fiscal year 2018 and 421.4 in fiscal year 2019 related to the transfer of foster care and Family Based Safety Services (FBSS) case management services. In addition, DFPS is appropriated the following:

- a. \$1,050,840 in General Revenue and \$116,760 in Federal Funds in fiscal year 2018, \$982,800 in General Revenue and \$109,200 in Federal Funds in fiscal year 2019, and 14.0 Full-time Equivalents (FTEs) in each fiscal year of the 2018-19 biennium in Strategy B.1.1, CPS Direct Delivery Staff, related to the oversight of transferred foster care case management services;
- b. \$450,360 in General Revenue and \$50,040 in Federal Funds in fiscal year 2018, \$421,200 in General Revenue and \$46,800 in Federal Funds in fiscal year 2019, and 6.0 FTEs in each fiscal year of the 2018-19 biennium in Strategy B.1.1, CPS Direct Delivery Staff, related to the oversight of the transferred FBSS case management services;
- c. \$315,000 in General Revenue and \$35,000 in Federal Funds in fiscal year 2018 in Strategy B.1.2, CPS Program Support, for one-time startup costs related to the transfer of FBSS case management services;
- d. \$353,700 in General Revenue and \$39,300 in Federal Funds in each fiscal year of the 2018-19 biennium in Strategy E.1.1, Central Administration, related to the implementation of independent evaluation services;
- e. \$817,534 in General Revenue and \$90,837 in Federal Funds in fiscal year 2018, \$719,107 in General Revenue and \$79,901 in Federal Funds in fiscal year 2019, and 19.0 FTEs in each fiscal year of the 2018-19 biennium in Strategy B.1.1, CPS Direct Delivery Staff, related to transportation for medical examinations; and
- f. \$6,115,787 in General Revenue and \$679,532 in Federal Funds in fiscal year 2018, and \$6,791,333 in General Revenue and \$754,593 in Federal Funds in fiscal year 2019 in

Strategy B.1.1, CPS Direct Delivery Staff, related to the transfer of employee benefits from ERS.

Appropriations listed above in subsections (a) through (f) shall be used to implement the provisions of the bill, as enacted.

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:

Contingency for Community-based Foster Care Appropriations. Appropriations above in Strategy B.1.9, Foster Care Payments, include \$2,273,259 in General Revenue and \$2,780,752 in All Funds in fiscal year 2018 to expand community-based foster care into one new region, in addition to Region 3B and 2C, and \$4,546,517 in General Revenue and \$5,561,503 in All Funds in fiscal year 2019 to expand to two additional regions. The identified appropriations in fiscal year 2019 are contingent upon Legislative Budget Board (LBB) approval.

Approval of \$2,273,259 in General Revenue and \$2,780,752 in All Funds in fiscal year 2019 shall be contingent upon the Department of Family and Protective Services (DFPS) providing the LBB a copy of the finalized contract to expand community-based care into one new region, in addition to Region 3B and 2C, beginning in fiscal year 2018 and meeting all related reporting requirements included in Rider 21, Foster Care Redesign.

Approval of the remaining \$2,273,258 in General Revenue and \$2,780,751 in All Funds in fiscal year 2019 shall be contingent upon DFPS providing the LBB a copy of the finalized contract to expand community-based care into a second new region, in addition to Region 3B and 2C, and meeting all related reporting requirements included in Rider 21, Foster Care Redesign.

The request shall be considered to be disapproved unless the Legislative Budget Board issues a written approval 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.

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:

Prevention and Early Intervention Full-time Equivalent. Appropriations above in Strategy C.1.6, At-Risk Prevention Program Support, include \$153,893 in General Revenue and \$158,639 in All Funds in fiscal year 2018 and \$153,894 in General Revenue and \$158,640 in All Funds in fiscal year 2019 to fund 1.0 additional Full-time Equivalent (FTE) position in Prevention and Early Intervention Research, Evaluation, and Quality Monitoring, and 1.0 additional FTE position in the Office of Child Safety for Child Maltreatment.

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:

Contingency for Senate Bill 203. Appropriations above in Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, include \$1,055,270 in General Revenue and \$636,079 in Federal Funds in fiscal year 2018, and \$2,990,494 in General Revenue and \$1,759,579 in Federal Funds in fiscal year 2019, contingent upon passage and enactment of Senate Bill 203, or similar legislation relating to the continuation of the Permanency Care Assistance Program by the Eighty-fifth Legislature, Regular Session.

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:

Faith and Community Based Partner Coordination. To the extent allowed by federal and state regulations, and in accordance with Ch. 535 of the Government Code, the Department of Family and Protective Services (DFPS) shall use appropriations included in all Strategies in Goal C, Prevention Programs, to develop and implement a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.

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:

Federal Funds Maximization. Out of funds appropriated above in Strategy E.1.1, Central Administration, the Department of Family and Protective Services (DFPS) shall contract with a cost-

allocation expert to identify which DFPS services can be funded through Medicaid and Title IV-E Federal Funds. DFPS shall submit a report to the Legislative Budget Board (LBB) no later than August 31, 2018 that includes:

- 1) how Medicaid and Title IV-E federal funds can be maximized in the 2020-2021 biennium;
- 2) the impact implementation would have, including the subsequent cost to the state;
- 3) any required steps to implement these findings; and
- 4) any additional information as requested by the LBB.

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:

Rate Increases for Foster Care Providers. Included in the amounts appropriated above in Strategy B.1.9, Foster Care Payments, is \$40,929,296 in General Revenue and \$85,387,663 in All Funds in the 2018-19 biennium for rate increases for certain providers in the foster care legacy system. The funding is intended to provide the following per child per day rate effective September 1, 2017:

- a. Basic Foster Family: \$27.07
- b. Basic Child Placing Agency: \$48.47
- c. Moderate Foster Family: \$47.37
- d. Moderate Child Placing Agency: \$85.46
- e. Specialized Foster Family: \$57.86
- f. Specialized Child Placing Agency: \$109.08
- g. Specialized Residential Facility: \$197.69
- h. Intense Child Placing Agency: \$186.42
- i. Intense Residential Facility: \$277.37
- j. Intense Plus: \$400.72
- k. Treatment Foster Care: \$277.37

Based on these rates, appropriations above in Strategy B.1.9, Foster Care Payments, include \$5,486,822 in General Revenue and \$8,010,336 in All Funds in the 2018-19 biennium for rate increases for certain providers in the Foster Care Redesign system. The funding is intended to provide a Foster Care Redesign Blended Rate of \$79.83 effective September 1, 2017.

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:

Information Management Protecting Adults and Children in Texas (IMPACT) Appropriation. Appropriations above in Strategy F.1.1, Agency-wide Automated Systems, include \$3,446,400 in General Revenue and capital budget authority in fiscal year 2018 to upgrade the Department of Family and Protective Services (DFPS) Information Management Protecting Adults and Children in Texas (IMPACT) database in order to increase and enhance the interoperability and data sharing between DFPS and the Single Source Continuum Contractors (SSCCs) providing foster care services.

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:

Study on Provision of Services to Victims of Sex Trafficking in Foster Care.

- a. Out of funds appropriated above, and in accordance with Senate Bill 1208, if enacted, the Department of Family and Protective Services shall conduct a study to: (1) develop department standards for the placement capacity needed to provide services to children who are victims of sex trafficking; and (2) make recommendations as to the placement capacity and number of licensed facilities required statewide to provide services to children who are victims of sex trafficking.

- b. Not later than April 1, 2018, the Department of Family and Protective Services shall report the findings and recommendations of the study conducted under Subsection (a) of this section to the Legislative Budget Board, the Office of 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.

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:

Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in strategies B.1.7, Substance Abuse Purchased Services, B.1.8, Other CPS Purchased Services, B.1.9, Foster Care Payments, and D.1.3, APS Purchased Emergency Client Services, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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:

Contingency for SB 1208. Contingent on enactment of Senate Bill 1208, or similar legislation relating to licensing of certain facilities, homes, and agencies that provide child-care services, or similar legislation by the Eighty-fifth Legislature, Regular Session, and in addition to amounts appropriated above, the Department of Family and Protective Services (DFPS) is appropriated \$750,000 in General Revenue in fiscal year 2018 in Strategy F.1.1, Agency-Wide Automated Systems, and \$1,616,271 in General Revenue and \$2,754,851 in Federal Funds in fiscal year 2019 in Strategy B.1.9, Foster Care Payments, to implement the provisions of the legislation.

The appropriation listed above totaling \$4,371,122 in Strategy B.1.9, Foster Care Payments, is further contingent upon Senate Bill 203, or similar legislation relating to removing the deadline for DFPS to enter into permanency care assistance agreements, or similar legislation by the Eighty-fifth Legislature, Regular Session, not being enacted.

II. DEPARTMENT OF STATE HEALTH SERVICES

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	3,218.5	3,218.5

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:

	2018	2019
A.1.2. Strategy: VITAL STATISTICS	\$ 15,979,521	\$ 13,379,523

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:

	2018	2019
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION TB Surveillance and Prevention.	\$ 27,574,046	\$ 27,694,046

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:

	2018	2019
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE Texas Center for Infectious Disease (TCID).	\$ 12,224,813	\$ 10,825,241

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>2018</u>	<u>2019</u>
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE	\$ 12,224,813	\$ 10,825,241
Texas Center for Infectious Disease (TCID).		

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>2018</u>	<u>2019</u>
A.4.1. Strategy: LABORATORY SERVICES	\$ 43,261,806	\$ 41,661,805

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>2018</u>	<u>2019</u>
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	\$ 126,755,690	\$ 126,755,686

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>2018</u>	<u>2019</u>
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	\$ 24,931,730	\$ 24,931,728

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>2018</u>	<u>2019</u>
C.1.2. Strategy: ENVIRONMENTAL HEALTH	\$ 6,468,555	\$ 6,468,552

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>2018</u>	<u>2019</u>
C.1.3. Strategy: RADIATION CONTROL	\$ 9,183,516	\$ 9,183,515

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>2018</u>	<u>2019</u>
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 13,788,601	\$ 13,788,601

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>2018</u>	<u>2019</u>
E.1.4. Strategy: REGIONAL ADMINISTRATION	\$ 1,411,445	\$ 1,411,444

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:

Output (Volume):	<u>2018</u>	<u>2019</u>
Number of Inpatient Days, Texas Center for Infectious Disease	13,140	13,140

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:

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>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) Laboratory - Bond Debt Service	\$ 1,896,250	\$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Laboratory Repair and Renovation	100,000	0

(2) Texas Center for Infectious Disease Repair and Renovation	1,400,000	0
(3) Laboratory Deferred Maintenance	400,000	0
c. Acquisition of Information Resource Technologies		
(1) Vital Records Project (TxEver)	2,600,000	0
(2) The Texas Health Care Safety Network (TxHSN)	164,000	156,000
(3) Emergency Medical Services Trauma Registry Project	782,000	782,000
(4) Enhance Registries - THISIS	3,199,707	1,109,303
(5) HIV2000 RECN ARIES Replacement (HRAR) Implementation Project	1,564,803	4,476,700
(6) Wi-Fi and Video-Teleconferencing Equipment Buildings 634, 636	100,000	0
(7) IT Accessibility	1,079,943	1,079,943
(8) IT Security	1,200,000	1,200,000
(9) Cybersecurity	830,998	830,998
(10) Seat Management	1,578,417	1,649,906
 Total, Acquisition of Information Resource Technologies	 \$ 13,099,868	 \$ 11,284,850
d. Acquisition of Capital Equipment and Items		
(1) Texas Vaccine For Children (TVFC) Data Loggers	82,400	0
(2) FastPak Verify	160,043	0
(3) Misc Lab Equipment	1,673,152	928,657
(4) X-ALD Testing Implementation	1,200,000	0
 Total, Acquisition of Capital Equipment and Items	 \$ 3,115,595	 \$ 928,657
e. Data Center Consolidation		
(1) Data Center Consolidation	11,181,428	11,181,428
 Total, Capital Budget	 \$ 31,193,141	 \$ 23,394,935
Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 13,774,181	\$ 12,226,456
GR for HIV Services Account No.8005	3,236,347	3,239,076
Subtotal, General Revenue Fund	\$ 17,010,528	\$ 15,465,532
<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
Department of Health Public Health Services Fee Account No. 524	371,989	271,989
Asbestos Removal Licensure Account No. 5017	24,879	26,006
Food and Drug Registration Account No. 5024	76,248	76,248
Health Department Laboratory Financing Fees Account No. 8026	1,896,250	0
Subtotal, General Revenue Fund - Dedicated	\$ 2,406,193	\$ 411,070
Federal Funds	1,377,372	2,909,361
<u>Other Funds</u>		
Economic Stabilization Fund	1,400,000	0
Appropriated Receipts	6,527,054	2,901,409
Public Health Medicaid Reimbursements Account No. 709	1,684,700	920,269
Interagency Contracts	787,294	787,294
Subtotal, Other Funds	\$ 10,399,048	\$ 4,608,972
 Total, Method of Financing	 \$ 31,193,141	 \$ 23,394,935

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:

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services 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 \$10,260,186 for fiscal year 2018 and \$10,062,708 for fiscal year 2019.

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
A.1.2 Vital Statistics	019 Vital Statistics
C.1.1. Food (Meat) & Drug Safety	341 Food & Drug Retail Fee 5022 Oyster Sales 5024 Food & Drug Registration 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	5017 Asbestos Removal Licensure 5020 Workplace Chemical List 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	5021 Certification of Mammography Systems 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 herein are contingent upon DSHS assessing fees sufficient to generate revenue to cover the General Revenue appropriations for these programs 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.

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:

Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Children and Public Health (Account No. 5045), the Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046), and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease (Account No. 5048) for the purpose of implementing Government Code §§403.1055, 403.106, and 403.1066. In no event may the administrative costs to implement the provisions of the statute exceed 3 percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the statute.

Q. 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:

Texas.Gov Authority Appropriation.

- a. The Department of State Health Services (DSHS) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.
- b. Amounts appropriated above to DSHS include \$700,000 in fiscal year 2018 and \$700,000 in fiscal year 2019 in revenue collected for license and certification fees in Strategy C.1.5, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.
- c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available.
- d. For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2018-19 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.
- e. DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

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:

Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds. The amounts appropriated above out of the Permanent Fund for Health and Tobacco Education and Enforcement (Account No. 5044), Permanent Fund for Children and Public Health (Account No. 5045), Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046), and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease (Account No. 5048) are out of the available earnings of the funds. Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). 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. Any unexpended balances remaining as of August 31, 2018 from the appropriations made herein are appropriated to the DSHS for the fiscal year beginning September 1, 2018 for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

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:

Unexpended Balances: Credit Card and Electronic Services Related Fees. Included in amounts appropriated above in Strategy A.1.2, Vital Statistics, are any unexpended and unobligated balances remaining as of August 31, 2017 (not to exceed \$2,600,000) in Object Code 3879, Credit Card and Electronic Services Related Fees, in General Revenue-Dedicated Account No. 0019, Vital Statistics Account, as provided in Article IX, §8.10, Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Services Fees, of this Act, relating to appropriation of credit, charge, or debit card service fees, for the fiscal year beginning September 1, 2017 for the Vital Records Project (TxEver).

Any unexpended balances remaining from amounts appropriated herein as of August 31, 2018 are appropriated for the fiscal year beginning September 1, 2018 for the same purpose.

No later than November 1 of each fiscal year, the Department of State Health Services (DSHS) shall report to the Legislative Budget Board the amount of unexpended balances of Credit Card and

Electronic Services Related Fees from the previous fiscal year. The report shall also include the amount expended on the Vital Records Project (TxEver) in the previous fiscal year.

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:

Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed \$200,000 per fiscal year, is limited to the following advisory committees: 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, and Texas Diabetes Council.

Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §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, Healthcare Safety Advisory Committee, and School Health 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.

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:

School Cafeteria Inspections. Amounts appropriated above to the Department of State Health Services in Strategy C.1.1, Food (Meat) and Drug Safety include fee revenue (General Revenue) estimated to be \$350,000 in fiscal year 2018 and \$350,000 in fiscal year 2019 from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued pursuant to Section 402 of Public Law 296, 124 Stat. 3259 (Healthy, Hunger-Free Kids Act of 2010).

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:

Tobacco Prevention Funding. Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products to the Department of State Health Services:

- a) Funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices; and
- b) No funds shall be expended on paid media activities.

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:

Local Health Department Performance Measures. Out of funds appropriated above, the Department of State Health Services (DSHS) shall coordinate with the Public Health Funding and Policy Committee and other stakeholders to develop a list of high priority performance measures for local health departments (LHDs) who receive state-funded grants from DSHS. DSHS shall submit a report including the performance measures and plans to utilize the performance measures in determination of grant distribution to LHDs to the Governor, Lieutenant Governor, Speaker of the House, Legislative Budget Board, Senate Finance Committee, House Appropriations Committee, and the permanent standing committees in the Senate and the House with primary jurisdiction over health and human services no later than September 1, 2018.

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:

Emerging and Neglected Tropical Diseases Sentinel Surveillance. Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, the Department of State Health Services (DSHS) shall allocate \$300,000 in General Revenue in each fiscal year to implement a sentinel surveillance program to monitor emerging and neglected tropical diseases, as outlined in Health and Safety Code, Chapter 100.

DSHS shall submit a report to the Legislative Budget Board outlining program implementation and performance no later than December 1, 2018.

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:

Accuracy of Death Certificate of Pregnant Person or Person Recently Pregnant. It is the intent of the Legislature that, out of funds appropriated above and designated for the Vital Records Project (TxEver) in Rider 2, Capital Budget, in Subsection c(1), the Department of State Health Services use \$100,000 for the purpose of developing and implementing an electronic process for determining whether a person was pregnant at the time of death or was pregnant at any time in the year preceding the person's death to ensure the accuracy of that person's death certificate.

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:

State Health Care Facility Provisions. Out of funds appropriated above in Strategy A.2.5, TX Center for Infectious Disease, the Texas Center for Infectious Disease shall provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement. Third party collections (appropriated receipts) collected by the Texas Center for Infectious Disease are appropriated to Strategy A.2.5, TX Center for Infectious Disease, for the provision of services.

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:

Texas Center for Infectious Disease Services and Billing. The Department of State Health Services (DSHS) shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease (TCID). In addition to amounts appropriated above in Strategy A.2.5, TX Center for Infectious Disease, DSHS is appropriated any appropriated receipts collected from county governments for tuberculosis services for the purpose of providing services at TCID.

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:

Continuity of Public Health Services. The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 19, Limitation: Transfer Authority, to transfer funds within the agency or coordinate with the Executive Commissioner of the Health and Human Services Commission to utilize Special Provisions Section 6, Limitations on Transfer Authority, to transfer funds from health and human services agencies listed in Article II of this Act.

III. HEALTH AND HUMAN SERVICES COMMISSION

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>		
Comprehensive Rehabilitation Account No. 107	0	0

B. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>		
WIC Rebates Account No. 8027	0	0

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:

	<u>2018</u>	<u>2019</u>
<u>Other Funds</u>		
WIC Rebates Account No. 8148	224,959,011	224,959,011

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	39,709.5	39,683.4

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>2018</u>	<u>2019</u>
A.1.1. Strategy: AGED AND MEDICARE-RELATED	\$ 4,585,473,714	\$ 4,585,473,714
Aged and Medicare-related Eligibility Group.		

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>2018</u>	<u>2019</u>
A.1.3. Strategy: PREGNANT WOMEN	\$ 1,142,214,775	\$ 1,142,214,775
Pregnant Women Eligibility Group.		

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;

	<u>2018</u>	<u>2019</u>
A.1.4. Strategy: OTHER ADULTS	\$ 617,886,374	\$ 617,886,374
Other Adults Eligibility Group.		

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>2018</u>	<u>2019</u>
A.1.4. Strategy: OTHER ADULTS	\$ 617,886,374	\$ 617,886,374
Other Adults Eligibility Group.		

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>2018</u>	<u>2019</u>
A.1.5. Strategy: CHILDREN	\$ 5,539,958,875	\$ 5,539,958,875
Children Eligibility Group.		

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>2018</u>	<u>2019</u>
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	\$ 3,899,847,414	\$ 3,899,847,414

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>2018</u>	<u>2019</u>
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	\$ 1,337,862,781	\$ 1,337,862,781

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>2018</u>	<u>2019</u>
A.1.8. Strategy: MEDICAL TRANSPORTATION	\$ 175,494,957	\$ 175,494,957

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>2018</u>	<u>2019</u>
A.1.8. Strategy: MEDICAL TRANSPORTATION	\$ 175,494,957	\$ 175,494,957

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>2018</u>	<u>2019</u>
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	\$ 703,858,874	\$ 703,858,874

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;

	<u>2018</u>	<u>2019</u>
A.2.2. Strategy: PRIMARY HOME CARE	\$ 12,693,967	\$ 12,693,967

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>2018</u>	<u>2019</u>
A.2.2. Strategy: PRIMARY HOME CARE	\$ 12,693,967	\$ 12,693,967

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;

	<u>2018</u>	<u>2019</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	\$ 8,708,605	\$ 8,708,605
Day Activity and Health Services (DAHS).		

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>2018</u>	<u>2019</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	\$ 8,708,605	\$ 8,708,605
Day Activity and Health Services (DAHS).		

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>2018</u>	<u>2019</u>
A.2.4. Strategy: NURSING FACILITY PAYMENTS	\$ 257,576,551	\$ 257,576,551

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>2018</u>	<u>2019</u>
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	\$ 41,280,971	\$ 41,280,971

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;

	<u>2018</u>	<u>2019</u>
A.2.6. Strategy: HOSPICE	\$ 228,725,513	\$ 228,725,513

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>2018</u>	<u>2019</u>
A.2.6. Strategy: HOSPICE	\$ 228,725,513	\$ 228,725,513

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>2018</u>	<u>2019</u>
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID	\$ 244,441,790	\$ 244,441,790

Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).

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>2018</u>	<u>2019</u>
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES	\$ 1,080,402,750	\$ 1,140,434,931
Home and Community-based Services (HCS).		

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>2018</u>	<u>2019</u>
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	\$ 93,448,171	\$ 92,427,757

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>2018</u>	<u>2019</u>
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$ 44,844,762	\$ 44,869,304
Program of All-inclusive Care for the Elderly (PACE).		

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;

	<u>2018</u>	<u>2019</u>
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	\$ 788,137,175	\$ 788,137,175

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>2018</u>	<u>2019</u>
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	\$ 788,137,175	\$ 788,137,175

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;

	<u>2018</u>	<u>2019</u>
A.4.2. Strategy: MEDICARE PAYMENTS	\$ 1,759,997,247	\$ 1,759,997,247
For Clients Dually Eligible for Medicare and Medicaid.		

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>2018</u>	<u>2019</u>
A.4.2. Strategy: MEDICARE PAYMENTS	\$ 1,759,997,247	\$ 1,759,997,247
For Clients Dually Eligible for Medicare and Medicaid.		

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>2018</u>	<u>2019</u>
B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION	\$ 629,253,045	\$ 629,228,107
Medicaid Contracts and Administration.		

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>2018</u>	<u>2019</u>
C.1.1. Strategy: CHIP	\$ 507,419,133	\$ 532,717,795
Children's Health Insurance Program (CHIP).		

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>2018</u>	<u>2019</u>
C.1.2. Strategy: CHIP PERINATAL SERVICES	\$ 168,421,053	\$ 170,016,863

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>2018</u>	<u>2019</u>
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS	\$ 189,664,270	\$ 197,895,390

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>2018</u>	<u>2019</u>
C.1.4. Strategy: CHIP DENTAL SERVICES	\$ 122,929,358	\$ 129,069,399

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>2018</u>	<u>2019</u>
D.1.3. Strategy: ECI SERVICES	\$ 147,043,006	\$ 148,330,552
Early Childhood Intervention Services.		

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>2018</u>	<u>2019</u>
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS	\$ 56,501,802	\$ 57,099,348
Temporary Assistance for Needy Families Grants.		

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>2018</u>	<u>2019</u>
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS	\$ 46,401,920	\$ 46,401,921
Non-Medicaid Developmental Disability Community Services.		

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

	<u>2018</u>	<u>2019</u>
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS	\$ 682,083,568	\$ 634,028,777

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>2018</u>	<u>2019</u>
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS	\$ 436,379,631	\$ 439,156,741

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>2018</u>	<u>2019</u>
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	\$ 121,915,237	\$ 121,915,239

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>2018</u>	<u>2019</u>
G.3.1. Strategy: OTHER FACILITIES	\$ 5,752,079	\$ 5,753,656
Other State Medical Facilities.		

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>2018</u>	<u>2019</u>
G.4.1. Strategy: FACILITY PROGRAM SUPPORT	\$ 2,496,352	\$ 2,509,474

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>2018</u>	<u>2019</u>
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV	\$ 233,650,680	\$ 235,021,012
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.		

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>2018</u>	<u>2019</u>
L.1.1. Strategy: HHS SYSTEM SUPPORTS	\$ 113,642,386	\$ 92,807,887
Enterprise Oversight and Policy.		

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;

	<u>2018</u>	<u>2019</u>
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT	\$ 192,991,867	\$ 212,302,680
Information Technology Capital Projects Oversight & Program Support.		

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>2018</u>	<u>2019</u>
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT	\$ 192,991,867	\$ 212,302,680
Information Technology Capital Projects Oversight & Program Support.		

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

	<u>2018</u>	<u>2019</u>
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	\$ 114,404,590	\$ 112,542,721

AW. 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>2018</u>	<u>2019</u>
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Medicaid and CHIP Children Recipient Months Per Month	3,442,525	3,495,825

AX. 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>2018</u>	<u>2019</u>
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Full Benefit Medicaid Recipient Months Per Month	4,130,031	4,178,683

AY. 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>2018</u>	<u>2019</u>
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Monthly Cost per Full Benefit Medicaid Client (incl. Drug and LTC)	467.86	484.82

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>2018</u>	<u>2019</u>
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Proportion of Medicaid Recipient Months Enrolled in Managed Care	91.97%	91.96%

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>2018</u>	<u>2019</u>
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	57,698	58,243

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>2018</u>	<u>2019</u>
A.1.1. Strategy: AGED AND MEDICARE-RELATED		
Output (Volume):		
Average Aged and Medicare-Related Recipient Months Per Month: Total Eligibility Group	375,570	379,635

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Aged and Medicare-Related Cost Per Recipient Month	1,088.76	1,114.66

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>2018</u>	<u>2019</u>
A.1.2. Strategy: DISABILITY-RELATED		
Output (Volume):		
Average Disability-Related Recipient Months Per Month: Total Eligibility Group	417,294	415,934

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Disability-Related Cost Per Recipient Month	1,222.38	1,281.5

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>2018</u>	<u>2019</u>
A.1.3. Strategy: PREGNANT WOMEN		
Output (Volume):		
Average Pregnant Women Recipient Months Per Month	142,986	144,295

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Pregnant Women Cost Per Recipient Month	677.15	702.82

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>2018</u>	<u>2019</u>
A.1.4. Strategy: OTHER ADULTS		
Output (Volume):		
Average Other Adult Recipient Months Per Month	156,026	160,671

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Other Adult Cost Per Recipient Month	331.7	337.66

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>2018</u>	<u>2019</u>
A.1.5. Strategy: CHILDREN		
Output (Volume):		
Average Income-Eligible Children Recipient Months Per Month	3,005,976	3,045,970

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>2018</u>	<u>2019</u>
A.1.5. Strategy: CHILDREN		
Output (Volume):		
Average STAR Health Foster Care Children Recipient Months Per Month	32,178	32,178

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Income-Eligible Children Cost Per Recipient Month	165.89	172.07

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>2018</u>	<u>2019</u>
Efficiencies:		
Average STAR Health Foster Care Children Cost Per Recipient Month	768.27	775.94

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Cost per Medicaid Recipient Month for Prescription Drugs	82.31	86.99

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	34.87	36.07

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>2018</u>	<u>2019</u>
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Attendant Services	61,429	63,422

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Attendant Services	1,007.48	1,019.56

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>2018</u>	<u>2019</u>
A.2.2. Strategy: PRIMARY HOME CARE		
Output (Volume):		
Average Number of Individuals Served Per Month: Primary Home Care	1,125	1,178

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Primary Home Care	1,002.66	1,004.62

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>2018</u>	<u>2019</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,368	1,368

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Day Activity and Health Services	555.61	558.12

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>2018</u>	<u>2019</u>
A.2.4. Strategy: NURSING FACILITY PAYMENTS		
Output (Volume):		
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services per Month	6,535	6,568

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>2018</u>	<u>2019</u>
Efficiencies:		
Net Nursing Facility Cost Per Medicaid Resident Per Month	3,793.66	3,771.39

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>2018</u>	<u>2019</u>
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY		
Output (Volume):		
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	1,865	1,921

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>2018</u>	<u>2019</u>
Efficiencies:		
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,560.97	2,624.28

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>2018</u>	<u>2019</u>
A.2.6. Strategy: HOSPICE		
Output (Volume):		
Average Number of Individuals Receiving Hospice Services Per Month	7,231	7,280

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Net Payment Per Individual Per Month for Hospice	2,995.38	2,995.38

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>2018</u>	<u>2019</u>
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID		
Output (Volume):		
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,921	4,921

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>2018</u>	<u>2019</u>
Efficiencies:		
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,398.69	4,398.69

CD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	26,189	26,556

CE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,557.9	3,581.26

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>2018</u>	<u>2019</u>
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	26,357	26,723

CG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)		
Output (Volume):		
Average Number of Individuals Served Per Month:		
Medicaid Related Conditions Waiver (CLASS)	5,739	5,739

CH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Related Conditions Waiver (CLASS)	3,974.87	3,974.87

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>2018</u>	<u>2019</u>
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	5,739	5,739

CJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES		
Output (Volume):		
Average Number of Individuals Served Per Month:		
Medicaid Deaf-blind with Multiple Disabilities Waiver	345	345

CK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	3,496.22	3,496.22

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>2018</u>	<u>2019</u>
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	345	345

CM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
A.3.4. Strategy: TEXAS HOME LIVING WAIVER		
Output (Volume):		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	5,206	4,762

CN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	1,605.58	1,605.56

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>2018</u>	<u>2019</u>
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	5,002	4,558

CP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,788.3	2,788.3

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>2018</u>	<u>2019</u>
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS		
Output (Volume):		
Average Monthly Number of Non-citizens Receiving Emergency Services	9,903	10,017
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>2018</u>	<u>2019</u>
A.4.2. Strategy: MEDICARE PAYMENTS		
Output (Volume):		
Average Supplemental Medical Insurance Part B Recipient Months Per Month	664,551	679,908
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>2018</u>	<u>2019</u>
Efficiencies:		
Average Part B Premium Per Month	117.55	114.22
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>2018</u>	<u>2019</u>
C. Goal: CHIP CLIENT SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	438,355	451,149
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>2018</u>	<u>2019</u>
C. Goal: CHIP CLIENT SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	192.63	199.7
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>2018</u>	<u>2019</u>
C.1.1. Strategy: CHIP		
Output (Volume):		
Average CHIP Children Recipient Months Per Month	404,280	417,586
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>2018</u>	<u>2019</u>
Efficiencies:		
Average CHIP Children Benefit Cost Per Recipient Month	106.74	108.95
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>2018</u>	<u>2019</u>
C.1.2. Strategy: CHIP PERINATAL SERVICES		
Output (Volume):		
Average Perinatal Recipient Months Per Month	34,075	33,563
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>2018</u>	<u>2019</u>
Efficiencies:		
Average Cost per CHIP Recipient Month: Pharmacy Benefit	37.14	38.19
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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost of the Dental Benefit per CHIP Program Recipient	26.09	26.88

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>2018</u>	<u>2019</u>
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Outcome (Results/Impact):		
Percent of ECI Clients Enrolled in Medicaid	65.6%	65.6%

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>2018</u>	<u>2019</u>
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Outcome (Results/Impact):		
Percent of ECI Program Funded by Medicaid	40.1%	40.1%

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>2018</u>	<u>2019</u>
D.1.3. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	29,748	30,004

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	412.6	412.6

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>2018</u>	<u>2019</u>
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.84	2.84

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>2018</u>	<u>2019</u>
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Community Mental Health Services	21,353	20,727

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>2018</u>	<u>2019</u>
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of TANF Basic Cash Assistance Recipients Per Month	55,997	55,249

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>2018</u>	<u>2019</u>
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	2,383	2,383

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	75.29	77.14

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Grant: State Two-Parent Cash Assistance Program	77.6	79.55

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>2018</u>	<u>2019</u>
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS		
Output (Volume):		
Average Monthly Number of State Supported Living Center Campus Residents	2,907	2,794

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Monthly Cost Per State Supported Living Center or State Center Resident	19,550	18,910

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>2018</u>	<u>2019</u>
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,400	2,400

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>2018</u>	<u>2019</u>
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	606	606

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>2018</u>	<u>2019</u>
Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	508	508

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>2018</u>	<u>2019</u>
G.3.1. Strategy: OTHER FACILITIES		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease		

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>2018</u>	<u>2019</u>
K.1.1. Strategy: CLIENT AND PROVIDER ACCOUNTABILITY		
Output (Volume):		
Number of Medicaid Provider and Recipient Investigations Completed	19,175	19,175

DR. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit 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 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 §1232.103.

	<u>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) New Construction of State Hospitals and Other Inpatient Mental Health Facilities	\$ 150,000,000	\$ 150,000,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Facilities Repair and Renovations - State Supported Living Centers and State Hospitals	78,302,186	79,702,186
(2) WIC Relocation	1,300,000	0

(3) Facilities Repairs and Renovations - Waco Center for Youth	\$ 650,000	\$ 650,000
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 80,252,186</u>	<u>\$ 80,352,186</u>
c. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	32,490,908	32,347,208
(2) Texas Integrated Eligibility Redesign System	53,358,062	61,010,290
(3) Network, Performance and Capacity	1,558,000	1,558,000
(4) MMIS - Medicaid Management Information System	41,081,788	41,015,856
(5) Application Remediation for Data Center Consolidation	300,000	300,000
(6) Cybersecurity Advancement for HHS Enterprise	2,152,981	1,729,692
(7) Enterprise Data Governance	6,740,700	6,420,700
(8) Social Security Number Removal Initiative (SSNRI)	5,302,121	1,844,724
(9) Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
(10) Regulatory Services System Automation Modernization	2,128,902	2,128,902
(11) WIC PC Replacement	718,000	425,000
(12) Clinical Management for Behavioral Health Services (CMBHS) Modifications - DSM-5	1,000,000	1,000,000
(13) WIC Information Network (WIN) Evolution Implementation	7,137,738	0
(14) Improve Client CARE Systems – Enterprise	3,400,000	3,400,000
(15) Information Technology - Mental Health	1,822,365	1,822,364
(16) Mental Health Clinical Management for Behavioral Health Services (CMBHS), Youth Empowerment Services (YES) Waiver Batch APD	634,784	0
(17) Business Process Redesign	1,057,174	1,072,985
(18) Medicaid Fraud Detection System	2,500,000	2,500,000
(19) System Information & Asset Management	7,329,524	27,680,000
(20) Avatar (EMR) Support for State Hospital System	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 174,213,047</u>	<u>\$ 189,755,721</u>
d. Acquisition of Capital Equipment and Items		
(1) Facility Support Services - Fleet Operations	431,742	148,502
(2) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	1,967,896	0
(3) Facility Equipment Purchases - SSLCs and State Hospitals	<u>\$ 5,107,000</u>	<u>\$ 5,107,000</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 7,506,638</u>	<u>\$ 5,255,502</u>
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP Payment - Energy Conservation	\$ 3,829,386	\$ 3,799,718
f. Data Center Consolidation		
(1) Data Center Consolidation	\$ 49,818,892	\$ 51,475,939
g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) HHSAS to CAPPS Upgrade and Enhancements	1,909,501	1,954,503
(2) Enterprise Resource Planning	10,118,531	10,118,531
(3) CAPPS PeopleSoft Licenses	<u>\$ 1,279,077</u>	<u>\$ 1,279,077</u>
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	<u>\$ 13,307,109</u>	<u>\$ 13,352,111</u>
Total, Capital Budget	<u>\$ 478,927,258</u>	<u>\$ 493,991,177</u>
Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 42,384,488	\$ 41,793,817

GR Match for Medicaid	36,191,402	41,711,438
GR Match for Title XXI (CHIP)	375,946	391,072
GR Match for Food Stamp Administration	14,751,855	16,129,664
GR Certified as Match for Medicaid	8,046,542	7,998,047
Subtotal, General Revenue Fund	<u>\$ 101,750,233</u>	<u>\$ 108,024,038</u>
GR Dedicated - Texas Capital Trust Fund Account No. 543	289,802	289,802
Federal Funds	139,954,392	148,176,237
<u>Other Funds</u>		
Economic Stabilization Fund	228,600,000	230,000,000
Appropriated Receipts	5,895	5,863
Interagency Contracts	7,769,172	6,940,740
Universal Services Fund Reimbursements	22,820	22,820
ID Collections for Patient Support and Maintenance	487,668	485,045
ID Appropriated Receipts	47,276	46,632
Subtotal, Other Funds	<u>\$ 236,932,831</u>	<u>\$ 237,501,100</u>
Total, Method of Financing	<u>\$ 478,927,258</u>	<u>\$ 493,991,177</u>

DS. 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:

Cash Basis Expenditures Authorization. Notwithstanding any other provision of this Act, the Health and Human Services Commission may expend Medicaid appropriations in all Strategies in Goal A, Medicaid Client Services, and in Strategy D.1.3, ECI Services, in each fiscal year of the 2018-19 biennium without regard to date of service. The authorization herein is limited to expenditures in all Strategies in Goal A, Medicaid Client Services, and in Strategy D.1.3, ECI Services, for claims payments, premiums, cost settlements and other related expenses for Medicaid client services.

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

Medicaid Funding Reduction and Cost Containment.

- a. The Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings throughout the health and human services system. These initiatives shall include the following, if HHSC determines them to be cost-effective:
 - (1) Continue strengthening and expanding prior authorization and utilization reviews;
 - (2) Incentivize appropriate neonatal intensive care unit utilization and coding;
 - (3) Pursuant to Human Resources Code §§32.064 and 32.0641, maximize co-payments in Medicaid programs;
 - (4) Increase fraud, waste, and abuse prevention, detection, and collections;
 - (5) Implement fee-for-service payment changes and managed care premium adjustments that incentivize the most appropriate and effective use of services;
 - (6) Increase efficiencies in the vendor drug program;
 - (7) Increase third party recoupments;
 - (8) Implement a pilot program on motor vehicle subrogation;
 - (9) Achieve efficiencies in the printing and distribution of Medicaid identification cards;
 - (10) Implement facility cost savings by reducing leased space or decommissioning buildings;
 - (11) Recoup administrative costs for programs HHSC administers for other entities, such as the School Health and Related Services Program (SHARS);
 - (12) Seek flexibility from the federal government to improve the efficiency of the Medicaid program;

- (13) Improve prior authorization and utilization review for non-emergent air ambulance services;
- (14) Evaluate reimbursement for dual eligibles;
- (15) Review utilization and evaluate appropriateness of rates for durable medical equipment;
- (16) Enforce the limitations on recipient disenrollment from managed care plans pursuant to Government Code, § 533.0076;

(17) Identify and execute savings by:

- (i) Conducting an independent audit of Medicaid managed care premiums using a separate external actuarial firm every two years. The audit shall review HHSC's contracted actuarial services to ensure premiums are actuarially sound and are providing the greatest value for the state. Based on the audit findings, adjust Medicaid managed care premiums. This audit shall begin with the Medicaid managed care premiums for fiscal year 2018;
- (ii) Ensuring collaboration between the Medicaid and CHIP data analytics unit and the HHSC actuarial staff to investigate and analyze any anomalies in the expenditure data used to set rates and to ensure the expenditure data being used to set rates is sound. Additionally, any anomalies identified related to service utilization, providers, payment methodologies, and compliance with the requirements in Medicaid and CHIP shall be reported to the Office of the Inspector General for further review;
- (iii) Evaluating the methodology used to develop trend factors and other growth assumptions, including ensuring the methodology properly accounts for growth that could be considered one-time rather than ongoing;
- (iv) Using a competitive procurement process with price as one component of the procurement evaluation;
- (v) Ensuring all programs are meeting cost effectiveness requirements in the Texas Government Code, including the requirements established in Texas Government Code 533.0025; and
- (vi) Conducting a cost-benefit analysis of contracted services for the provision of agency-related human resource functions. The analysis shall identify any additional operational efficiencies that could result in savings;

(18) Implement additional initiatives and programmatic efficiencies identified by HHSC.

- b. HHSC shall provide a plan to the Legislative Budget Board to implement cost containment initiatives by December 1, 2017. For initiatives determined not to be cost effective, the agency shall submit the analysis underlying that determination with the plan. The plan shall be considered approved unless the Legislative Budget Board issues a written disapproval within 15 business days.

HHSC shall achieve savings of at least \$350,000,000 in General Revenue Funds and \$480,000,000 in Federal Funds for the 2018-19 biennium through the initiatives identified above.

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

CHIP

Use of Additional CHIP Experience Rebates. Included in the amounts appropriated above in Strategy C.1.1, CHIP, are CHIP Experience Rebates. For the purposes of this provision, CHIP Experience Rebates are defined as: 1) refunds/rebates of previously paid CHIP premiums and related interest earnings; and 2) managed care rebates and related interest earnings as described below. Amounts defined as CHIP Experience Rebates are to be deposited into the General Revenue Fund. The Health and Human Services Commission (HHSC) may receive and spend experience rebates generated in accordance with its contractual agreements with managed care organizations and other providers who participate in the CHIP and CHIP Perinatal programs. Expenditures shall be made from CHIP Experience Rebates generated in fiscal years 2018 and 2019. The method of financing item, Experience Rebates-CHIP No. 8054, for appropriations made above, includes unexpended and unobligated balances of Experience Rebates - CHIP remaining as of August 31, 2017, and receipts earned in fiscal years 2018 and 2019.

The use of CHIP Experience Rebates is limited to health care services for CHIP clients. CHIP Experience Rebates shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support CHIP-related programs. In the event that these revenues should be greater than the amounts identified in the method of finance above as Experience Rebates - CHIP, the HHSC is appropriated and authorized to expend these General Revenue Funds thereby made available, subject to the following requirements:

- a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and
- b. In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates, the HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebate balances and reported in the Monthly Financial Report required by Rider 132, Other Reporting Requirements.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

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:

CHIP: Tobacco Settlement Receipts. It is the intent of the Legislature that tobacco settlement receipts appropriations made above in all Strategies in Goal C, CHIP Client Services, include \$64,716,756 for fiscal year 2018 and \$64,381,791 for fiscal year 2019 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 fiscal year 2018 and fiscal year 2019 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.

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:

CHIP Premium Co-Pays. For purposes of this provision, CHIP Premium Co-Payments are defined as premium co-payments made on behalf of children enrolled in the Children's Health Insurance Program. Amounts defined as premium co-payments for CHIP children are deposited into the General Revenue Fund. The Health and Human Services Commission (HHSC) may receive and expend CHIP Premium Co-Payment revenues. In the event that these revenues should exceed the amounts identified in the method of finance above as CHIP Premium Co-Payments, Low Income Children No. 3643, HHSC is appropriated and authorized to expend these General Revenue Funds, subject to the following requirements:

- a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and
- b. In the event General Revenue has been expended prior to the receipt of CHIP Premium Co-Payments, Low Income Children No. 3643, HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income balances and reported in the Monthly Financial Report required by Rider 132, Other Reporting Requirements.

This rider shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

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:

Mental Health Outcomes and Accountability. Out of funds appropriated above in Goal D, Additional Health-related Services, Strategies D.2.1, Community Mental Health Svcs - Adults, D.2.2, Community Mental Hlth Svcs - Children, and D.2.3, Community Mental Health Crisis Svcs, the Health and Human Services Commission (HHSC) shall place ten percent (10%) of the General Revenue quarterly allocation from each Local Mental Health Authority (LMHA) at risk. Funds placed at risk shall be subject to recoupment for failure to achieve outcome targets set by HHSC. Funds that have been recouped for failure to achieve outcome targets will be used for technical assistance and redistributed as an incentive payment according to a methodology developed by the HHSC. Performance shall be assessed and payments made on a six-month interval. (Former DSHS Rider 58)

DY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Community Collaboratives. Out of General Revenue appropriated above, the Health and Human Services Commission (HHSC) shall allocate an amount not to exceed \$25,000,000 in General

Revenue over the biennium in Strategy D.2.3, Community Mental Health Crisis Svcs, to fund grants to Healthy Community Collaboratives pursuant to Government Code §539.001-.008.

Contingent upon enactment of HB 4142, or similar legislation relating to certain requirements of counties and other governmental entities regarding behavioral health, and the availability of local matching funds pursuant to Government Code §539.002, \$10,000,000 in General Revenue from the amount identified above may be allocated to fund Healthy Community Collaboratives in rural areas. If a collaborative also receives funds from the Texas Department of Housing and Community Affairs (TDHCA), then HHSC shall ensure that the grant funding under this section is in coordination with the funds from TDHCA.

Any unexpended balances remaining as of August 31, 2018 are appropriated to HHSC for the same purposes in the fiscal year beginning September 1, 2018. HHSC shall use funds for these purposes to the extent allowed by state law. HHSC shall also report to the Legislative Budget Board and the Governor the amount and type of expenditure and progress of the project by December 1, 2018. (Former DSHS Rider 64)

DZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Peer Support Re-entry Pilot. Out of funds appropriated above, the Health and Human Services Commission (HHSC) through a Memorandum of Understanding shall allocate up to \$1,000,000 in General Revenue for the 2018-19 biennium from Strategy D.2.1, Community Mental Health Svcs-Adults, to implement a mental health peer support re-entry program. HHSC, in partnership with Local Mental Health Authorities and county sheriffs, shall establish a pilot program that uses certified peer support specialists to ensure inmates with a mental illness successfully transition from the county jail into clinically appropriate community-based care.

HHSC shall submit a report to the Governor's Office and the Legislative Budget Board on the program that includes the total population to be served and client outcome measures by December 1, 2018. (Former DSHS Rider 73)

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:

Breast and Cervical Cancer Services Program: Providers. No funds appropriated above may be expended by the Health and Human Services Commission's Breast and Cervical Cancer Services Program in Strategy D.1.1, Women's Health Program, to compensate providers that would be ineligible to receive funding to provide Breast and Cervical Cancer Services pursuant to Texas Administrative Code §392.607. If HHSC is unable to locate a sufficient number of eligible providers offering services in a permanent setting in a certain region, the agency may compensate other local providers for the provision of breast and cervical cancer screening services. (Former DSHS Rider 72)

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:

Women's Health Programs: Savings and Performance Reporting. The Health and Human Services Commission shall submit an annual report, due May 1 of each year, to the Legislative Budget Board and the Governor's Office that includes the following information:

- a. Enrollment levels of targeted low-income women and service utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from the prior two fiscal years.
- b. Savings or expenditures in the Medicaid program that are attributable to enrollment levels as reported in section (a).
- c. Descriptions of all outreach activities undertaken for the reporting period.
- d. The total number of providers, by geographic region, enrolled in the Healthy Texas Women Program and Family Planning Program networks, and providers from legacy Women's Health Programs (including Texas Women's Health Program) not to include duplications of providers or ancillary providers.
- e. The average and median numbers of program clients, and the total number of unduplicated patients served, detailed by provider.
- f. The count of women in the Healthy Texas Women Program and the Family Planning Program receiving a long-acting reversible contraceptive.

- g. The service utilization by procedure code. The annual report submitted as required above must satisfy federal reporting requirements that mandate the most specific, accurate, and complete coding and reporting for the highest level of specificity.

It is the intent of the Legislature that if the findings of the report show a reduction in women enrolled or of service utilization of greater than 10 percent relative to the prior two fiscal years, the agency shall, within existing resources, undertake corrective measures to expand provider capacity and/or client outreach and enrollment efforts.

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:

Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above in Strategy D.1.3, ECI Services, is \$42,321,832 in fiscal year 2018 and \$46,857,849 in fiscal year 2019 from federal Special Education Grants for Infants and Families (IDEA Part C) funds. 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, may not exceed the amounts specified in this rider without written approval from the LBB and 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.
- c. An estimate of the impact to performance levels and/or targets included in this Act.

(Former DARS Rider 11)

ED. 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:

Early Childhood Intervention (ECI) Services: Medicaid Billing. Included in amounts appropriated above in Strategy D.1.3, ECI Services, is \$18,911,939 in Federal Funds for Medicaid Targeted Case Management (TCM) reimbursement.

- a. To obtain this level of reimbursement, the Health and Human Services Commission (HHSC) shall provide technical assistance to local ECI service providers regarding Medicaid Targeted Case Management (TCM). This shall include, but not be limited to:
 - (1) Providing in-depth consultative technical assistance on correct billing and documentation procedures; and
 - (2) Disseminating best practices to local ECI providers.
- b. HHSC may also seek federal approval for a Medicaid state plan amendment to authorize Medicaid reimbursement for pooled increments of TCM services.

Included in amounts appropriated above in Strategy D.1.4, ECI Respite & Quality Assurance, is \$550,000 in Federal Funds for Medicaid Administrative Claiming (MAC) per fiscal year for eligible Medicaid-related state office expenditures. Appropriations assume that HHSC will seek MAC reimbursement for state office expenditures to the maximum extent permissible pursuant to 42 C.F.R. §433.15(a), 42 C.F.R. §432.50(b)(6), and 42 C.F.R. §432.50(b)(2) throughout the 2018-19 biennium.

EE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Child Advocacy Center Programs and Court Appointed Special Advocate Programs.

- a. Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is \$16,968,163 in General Revenue and \$10,229,843 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469 for the biennium for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be

composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs.

- b. Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is \$16,171,157 in General Revenue, \$10,229,843 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, and \$48,000 in Appropriated Receipts for the biennium for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.
- c. Notwithstanding Article IX, Section 14.01, Appropriations Transfers, Rider 117, Transfers: Authority and Limitations, and Article II Special Provisions Section 6 of this Act, the Health and Human Services Commission (HHSC) may not transfer amounts appropriated in Strategy F.3.2, Child Advocacy Programs, to any other strategy nor use those appropriations for any other purpose. Any unexpended balances in Strategy F.3.2, Child Advocacy Programs, from fiscal year 2018 are appropriated for the same purpose in fiscal year 2019.
- d. It is the intent of the Legislature that amounts appropriated above in Strategy F.3.2, Child Advocacy Programs, to the (HHSC) provide funding identified by this rider to Child Advocacy Center Programs and Court Appointed Special Advocate Programs to ensure a continuity of services without disruption.
- e. Within 100 days after the close of each fiscal year, (HHSC) shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Compensation to Victims of Crime Fund Account No. 0469, and oversight activities conducted relating to the child advocacy programs. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

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:

State Supported Living Center Oversight.

a. Department of Justice Settlement Agreement.

Not later than August 31, 2018 and August 31, 2019, the Health and Human Services Commission shall provide a status report on compliance with the Department of Justice Settlement Agreement to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report shall identify completed actions contained in the plan required under subsection (a)(1) of Department of Aging and Disability Services Rider 36 in the 2014-15 General Appropriations Act and any changes in the timeline of projected completion for remaining actions.

b. Cost Reporting.

- (1) The Health and Human Services Commission shall provide actual monthly expenditure data by state supported living center to the Legislative Budget Board, on a quarterly basis, and in a format approved by the Legislative Budget Board.
- (2) On a quarterly basis the Health and Human Services Commission shall provide data on cost reductions that have occurred as a result of reductions in the State Supported Living Center system census in areas including, but not limited to, staffing and employee benefits, acute care/prescription drugs, resident support (dietary, laundry, transportation, and maintenance services), and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

c. Staffing.

- (1) On an annual basis, the Health and Human Services Commission shall provide a staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that includes data on turnover, fill rates, use of contractors by state supported living center and position type, initiatives undertaken during the reporting period to improve

staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.

- (2) Not later than August 31, 2018, the Health and Human Services Commission shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state supported living centers, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state supported living centers for certain positions.

d. State Supported Living Center Expenditures.

- (1) Notwithstanding any other provisions in this Act, HHSC is authorized to expend additional funds above appropriations in Strategy G.1.1, State Supported Living Centers, only upon prior written approval from the Legislative Budget Board and the Governor. Additional funds include (1) funds related to collection of ID Medicare Receipts, ID Appropriated Receipts, ID Collections for Patient Support and Maintenance, and fees collected pursuant to the provision of SSLC services to community members, and (2) funds necessary to avoid loss of federal funding or to preserve the health, safety, and quality of life of residents.

To request authorization to expend additional funds, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

- (i) a detailed explanation of the reason for the need to spend additional funds; and
- (ii) an estimate of the available funding to transfer to Strategy G.1.1, State Supported Living Centers, and the strategy(ies) in which the funds will be made available for transfer.

This request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional 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.

The Comptroller of Public Accounts shall not allow the expenditure of additional funds for this purpose if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provisions have not been met.

- (2) By December 31, 2017, the Health and Human Services Commission shall provide a plan to the Legislative Budget Board and the Governor demonstrating how the agency will manage the expenditures in Strategy G.1.1, State Supported Living Centers, to remain within appropriated levels. (Former DADS Rider 28)

EG. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

State Health Care Facility Provisions. Out of funds appropriated above in Strategy G.3.1, Other State Medical Facilities, the Rio Grande State Center Outpatient Clinic shall support medical education through the South Texas Family Practice Residency Program-McAllen with the cooperation of the University of Texas Health Science Center at San Antonio. Third party collections (appropriated receipts) collected by the Rio Grande State Center are appropriated to Strategy G.3.1, Other State Medical Facilities, for the provision of services. (Former DSHS Rider 18)

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:

Appropriation: Quality Assurance Fees. Informational Item. Appropriations from General Revenue Dedicated - Quality Assurance Account No. 5080 in this Act total \$80,500,000 in each fiscal year in Strategy A.2.7, Intermediate Care Facilities-IID, for intellectual disability services. Estimated amounts of \$42,895 in fiscal year 2018 and \$42,895 in fiscal year 2019 are appropriated elsewhere in this Act for employee benefits of employees of community-based intermediate care facilities for individuals with intellectual disabilities also known as bond homes, that are operated by the Health and Human Services Commission (HHSC). Pursuant to Article IX, Sec. 6.08, Benefits Paid Proportional by Method of Finance, benefits for bond home employees reflect the proportion by fund type as used for salaries. (Former DADS Rider 22)

EI. 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:

Vendor Drug Rebates and Report. All references in this rider to rebate revenue refer to vendor drug rebates as well as supplemental rebates earned via the preferred drug lists (methods of finance include Vendor Drug Rebates-Medicaid No. 706, Vendor Drug Rebates-CHIP No. 8070, Vendor Drug Rebates-Supplemental Rebates No. 8081, and Vendor Drug Rebates-Public Health No. 8046).

- a. Medicaid. Medicaid rebate revenues and related interest are appropriated above in Strategy A.1.6, Medicaid Prescription Drugs.
- b. CHIP. CHIP rebate revenues and related interest are appropriated above in Strategy C.1.3, CHIP Prescription Drugs.
- c. Children with Special Health Care Needs (CSHCN) rebate revenue and related interest is appropriated above in D.1.7, Children with Special Needs.
- d. Kidney Health Care Program (KHP) rebate revenue and related interest is appropriated above in D.1.9, Kidney Health Care.
- e. Rebates as a First Source of Funding. Expenditures for Prescription Drugs in Medicaid, CHIP, CSHCN, and KHP shall be made from rebate revenue and related interest received in fiscal years 2018 and 2019. As rebates are generated, expenditures to support Prescription Drugs in Medicaid, CHIP, CSHCN, and KHP shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support Prescription Drugs expenditures until rebate revenues are available.
- f. Appropriation. In addition to rebate revenues appropriated above in Strategies A.1.6, Medicaid Prescription Drugs, and C.1.3, CHIP Prescription Drugs, the Health and Human Services Commission (HHSC) is appropriated Medicaid and CHIP vendor drug rebates generated in excess of those amounts, subject to the following requirements:
 - (1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of Medicaid and CHIP Prescription Drugs.
 - (2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, the HHSC shall reimburse General Revenue. The HHSC shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis.
 - (3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement.
- g. Limited Use of Rebates. Rebates generated by a specific program shall only be used for that specific program.
- h. Performance Reporting for the Prescription Drug Rebate Program. The HHSC shall report on an annual basis the following information to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts and the Governor: the outstanding prescription drug rebate balances for the Medicaid, CHIP, CSHCN, and KHP. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The reports shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. The HHSC shall report these data on each fiscal year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for the last five years. (Former DSHS Rider 24 and Former HHSC Rider 23)

EJ. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

New or Additional Facilities. No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

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:

Fees for Community Services at State Supported Living Centers (SSLCs). Included in amounts appropriated above is an estimated \$242,500 in General Revenue Funds in fiscal year 2018 and

\$242,500 in General Revenue Funds in fiscal year 2019 in Strategy G.1.1, State Supported Living Centers, for the purpose of providing medical, behavioral, and other SSLC services to community members who meet certain eligibility requirements, and contingent on the Health and Human Services Commission (HHSC) generating sufficient collections from the provision of these services. In the event actual collections are less than these amounts identified above, 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. In the event actual collections are greater than these amounts, HHSC is authorized to expend the funds, subject to approval through Rider 87, State Supported Living Center Oversight. (Former DADS Rider 36)

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:

Use of Additional Medicaid Program Income. Included in the amount appropriated above in Strategy A.1.5, Children, is Medicaid program income. For the purposes of this provision, Medicaid program income is defined as: 1) refunds/rebates of previously paid premiums and interest earnings generated in relationship to accounts listed below; 2) refunds/rebates received from the Medicaid claims payment contractor or other sources; and 3) managed care rebates as described below and are to be deposited into the General Revenue Fund as Medicaid Program Premium Credits. The Health and Human Services Commission (HHSC) may receive and expend program income and interest earnings generated from fund balances with the Disbursement Account, and the STAR (Managed Care) Account, as defined in the contractual agreement with the fiscal agent and/or insurance carrier for purchased health services except for those interest earnings related to the Cash Management Improvement Act (CMIA). The commission may also receive and expend experience rebates generated in accordance with its contractual agreements with health maintenance organizations who participate in Medicaid managed care. The use of the credits, managed care rebates, and interest earnings is limited to funding services for Medicaid clients. Medicaid program income shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as General Revenue Fund-Medicaid Program Income No. 705, the commission is appropriated and authorized to expend these General Revenue Funds, subject to the following requirements:

- a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and
- b. In the event General Revenue has been expended prior to the receipt of program income, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income balances and reported in the Monthly Financial Report required by Rider 132, Other Reporting Requirements.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

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:

Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance.

- a. Definitions. For the purposes of this section and appropriation authority for the Health and Human Services Commission:
 - (1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for health and other services provided to individuals in state hospitals from third party payers including insurance companies, clients, relatives, trusts and estates, and government retirement benefit programs including the U.S. Civil Service, Federal Railroad, State, Social Security, Teacher and Veteran's Administration and
 - (2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for health and other services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID) and state supported living centers from third party payers including insurance companies, clients, relatives, trusts and estates, and government retirement benefit programs including the U.S. Civil Service, Federal Railroad, State, Social Security, Teacher and Veteran's Administration.
- b. Classification for depositing revenues and reporting of expenditures. For the purpose of revenue classification for depositing and expending certain collections related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living

centers, the following Revenue Object Codes as defined by the Comptroller of Public Accounts shall be used for recording collections, reporting expenditures, and requesting legislative appropriations by the Health and Human Services Commission:

- (1) Revenue Object Codes 3595, 3606, 3614, and 3618 as defined by the Comptroller of Public Accounts shall be used to record collections and deposits from the above defined sources into the General Revenue Fund:
 - (i) 3595: Medical Assistance Cost Recovery
 - (ii) 3606: Support and Maintenance of Patients
 - (iii) 3614: Counseling, Care and Treatment of Outpatients
 - (iv) 3618: Welfare/MHMR Service Fees (Child Support)
 - (2) 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 from collections/deposits related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers made to Revenue Object Codes 3595, 3606, 3614, and 3618.
- c. Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance. The Health and Human Services Commission 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 state hospitals and state-operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID). 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, the commission is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 87, State Supported Living Center Oversight. 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, the commission 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; and
 - (3) The commission shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts, and Governor on MH and ID Collections for Patient Support and Maintenance, expenditures and anticipated revenues and balances.
- d. Responsibility for proportionate share of indirect costs and benefits. The Health and Human Services Commission shall ensure that MH and ID Collections for Patient Support and Maintenance fund their proportionate share of benefits and statewide allocated indirect costs as required and directed in Article IX of this act.
- e. Exclusive appropriation authority. The preceding subsections of this rider shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act. (Former Special Provisions Sec. 15)

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:

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, MH Appropriated Receipts are defined as revenues from state hospitals deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts, and ID Appropriated Receipts are defined as revenues from state supported living centers 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. 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 and state supported living centers from the Revenue Object Codes identified above.
- c. Appropriation authority and accounting for 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. The Health and Human Services Commission 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, the commission is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 87, State Supported Living Center Oversight. 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 Governor;
 - (2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, the commission 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; and
 - (3) The commission shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on MH and ID Appropriated Receipts collections by Revenue Object Code, expenditures and anticipated revenues and balances.
- d. Exclusive appropriation authority. The preceding subsections of this provision shall be the exclusive appropriation authority for Appropriated Receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act. (Former Special Provisions Sec. 17)

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:

Mental Health (MH) and Intellectual Disability (ID) Medicare Receipts.

- a. 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 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. The commission shall report monthly to the Legislative Budget Board, Comptroller of

Public Accounts and Governor on MH and ID Medicare Receipts collections by Comptroller Revenue Object Code, expenditures and anticipated revenues and balances.

- c. Mental Health Medicare Receipts. Included in the General Revenue Funds appropriated above to the Health and Human Services Commission in Strategy G.2.1, Mental Health State Hospitals, is \$22,946,617 per year for the 2018-19 biennium, 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, Sec. 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 the Health and Human Services Commission in Strategy G.1.1, State Supported Living Centers, is \$16,350,000 per year for the 2018-19 biennium, 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, Sec. 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 87, State Supported Living Center Oversight. (Former Special Provisions Sec. 19)

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:

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, Health Care Facilities, and H.1.2, Health Care Professionals, 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 \$18,931,758 for fiscal year 2018 and \$19,299,063 for fiscal year 2019 and "other direct and indirect costs" are estimated to be \$7,601,570 for fiscal year 2018 and \$7,708,758 for fiscal year 2019.

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

<u>Strategy</u>	<u>Revenue Object Code</u>
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 (Interpreter Testing and certification).
H.1.1 Health Care Facilities	Fees deposited into General Revenue and General Revenue - Dedicated Account No. 129, Hospital Licensing, to support the Health Care Facilities Program in Strategy H.1.1, Health Care Facilities and 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, Free Standing Emergency Medical Facilities, Drug Abuse Treatment Facilities).

Fees deposited into General Revenue to support the Nursing Facility Administrator Program in Strategy H.1.1, Health Care Facilities and Community Based Regulation.

Fees deposited into General Revenue to support the Home Health and Community Support Services Agencies Program.

H.1.2 Health Care Professionals

Fees deposited into General Revenue to support Strategy H.1.2, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3562 (Health Related Professional Fees, for Marriage and Family Therapists, Professional Counselors, and Chemical Dependency Counselors); 3616 (Social Worker Regulation).

- 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.
- c. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Health and Human Services Commission to be spent on the program that generated the fees. (Former DADS Rider 4, Former DARS Rider 13, Former DSHS Rider 12)

EQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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: Authority and Limitations.

- a. **Limitations on Transfers within/between Goals.** Notwithstanding Article IX, §14.01, Appropriation Transfers; Article IX, §14.03, Limitation on Expenditures- Capital Budget; and Article II, Special Provisions §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 provision.
 - (1) **Goal A, Medicaid Client Services.** Transfers may be made between Medicaid appropriation items in Goal A (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). Transfers may not be made from appropriation items in Goal A to appropriation items in other goals, nor to appropriation items in Goal A from appropriation items in other goals, without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to Subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.
 - (2) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Transfers may not be made between appropriation items listed in this Subsection, and may not be made to or from appropriation items listed in this Subsection to or from appropriation items not listed in this Subsection, without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.
 - 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.
 - (3) **Goal C, CHIP Client Services.** Transfers may be made between CHIP appropriation items in Goal C. Transfers may not be made from appropriation items in Goal C to appropriation items in other goals, nor to appropriations items in Goal C from appropriation items in other goals, without prior written approval from the Legislative Budget Board and the Governor.

HHSC shall provide notification of all transfers pursuant to Subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.

- (4) **Goal L, HHS Enterprise Oversight and Policy.** Transfers may be made between appropriation items in Goal L. Transfers may not be made from appropriation items in Goal L to appropriation items in other goals, nor to appropriation items in Goal L from appropriation items in other goals, without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to Subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.
- b. **Notification Regarding Transfers that Do Not Require Approval.** Authority granted by this provision to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer, which 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 names of the originating and receiving strategies and the method of financing and FTEs for each strategy 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 strategies; and
 - (4) the capital budget impact.
- c. **Requests for Transfers that Require Approval.** To request a transfer, HHSC 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:
- (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
 - (2) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy 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 strategies; and
 - (4) the capital budget impact.

Requests for transfers for appropriation items listed in Subsection (a)(2), Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A), shall be considered to be 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 for transfer 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. A transfer request for appropriation items not listed in Subsection (a)(2), Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A), shall be considered to be approved only upon receipt of written approval from the Legislative Budget Board and the Governor.

- d. **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.

(Former DADS Rider 7)

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:

Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above - not to exceed \$190,000 per year, is limited to the following advisory committees: Hospital Payment Advisory Committee, Medical Care Advisory Committee, e-Health Advisory Committee, State Medicaid Managed Care Advisory Committee, Intellectual and Developmental Disability System Redesign Advisory Committee, Drug Utilization Review, Behavioral Health Advisory Committee, Perinatal Advisory Council, Policy Council for Children and Families, Texas Council on Consumer Direction, Texas Autism Council, Nursing Family Administrator Council, Early Childhood Intervention Advisory Council, Board for Evaluation of Interpreters, Joint Committee on Access and Forensic Services, and Palliative Care Interdisciplinary Advisory Council.

To the maximum extent possible, the commission 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. (Former DADS Rider 11 and Former DARS Rider 3)

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:

Texas Integrated Eligibility Redesign System (TIERS). Included in the amounts appropriated above in Strategy I.3.2, TIERS Capital Projects, is \$53,358,062 in All Funds (\$14,380,037 in General Revenue) in fiscal year 2018 and \$61,010,290 in All Funds (\$16,592,431 in General Revenue) in fiscal year 2019 for capital enhancements and maintenance of TIERS.

HHSC shall submit quarterly reports to the Legislative Budget Board (LBB) and the Governor reflecting actual expenditures, cost savings, and accomplishments implementing the TIERS project. The report shall include a detailed plan for the project, a proposed schedule of expenditures, and the status of capital enhancement and maintenance activities for the TIERS project. Additionally, the report shall include detailed strategies developed and implemented by HHSC to restrict the TIERS project to those items presented and approved by the Eighty-fifth Legislature, 2017.

Notwithstanding Article IX, §14.03, Limitation on Expenditures - Capital Budget, or Article II, Special Provisions Related to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, HHSC may not expend funds in excess of the amounts identified in this section on the TIERS capital project without written approval from the LBB and Governor. A request to exceed the amounts identified in this section shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date the LBB staff concludes its review of the proposal to expend the funds and forward 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 from the LBB shall interrupt the counting of the 30 business days.

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:

Managed Care Risk Margin. Included in appropriations above in Goal A, Medicaid Client Services, is a reduction of \$37,568,472 in General Revenue Funds and \$52,308,256 in Federal Funds in fiscal year 2018 and \$38,742,976 in General Revenue Funds and \$53,943,566 in Federal Funds in fiscal year 2019, a biennial total of \$76,311,448 in General Revenue Funds and \$106,251,822 in Federal Funds as a result of reducing the risk margin in managed care premiums from 2.0 percent to 1.5 percent for STAR and STAR Health and from 2.0 percent to 1.75 percent for STAR+PLUS and STAR Kids.

Included in appropriations above in Goal C, CHIP Client Services, is a reduction of \$373,514 in General Revenue Funds and \$5,039,737 in Federal Funds in fiscal year 2018 and \$392,166 in General Revenue Funds and \$5,291,400 in Federal Funds in fiscal year 2019, a biennial total of \$765,680 in General Revenue Funds and \$10,331,137 in Federal Funds, as a result of reducing the risk margin in managed care premiums from 2.0 percent to 1.5 percent.

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:

Funding for Healthy Texas Women Program. Funds appropriated above in Strategy D.1.1, Women's Health Program, include \$10,000,000 in General Revenue Funds and \$90,000,000 in Federal Funds in fiscal year 2019 for the Healthy Texas Women program. These amounts assume the Health and Human Services Commission (HHSC) will seek approval to receive federal matching funds for the program and those funds will be available beginning in fiscal year 2019. In the event federal matching funds do not become available or are available in a lesser amount in fiscal year 2019, HHSC shall seek direction from the Legislative Budget Board prior to making any reductions to program funding or service levels.

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:

Graduate Medical Education. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall coordinate with the Higher Education Coordinating Board to determine potential methods for enhancing current state funding to support new and existing Graduate Medical Education (GME) through the Medicaid program. HHSC shall provide a report with options for increasing federal funding for GME to the Governor, the Legislative Budget Board, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services no later than December 1, 2018.

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:

Maternal and Neonatal Health. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall identify opportunities for decreasing neonatal intensive care unit costs in Medicaid and the Children's Health Insurance Program through better care coordination and utilization of services provided by Better Birth Outcomes initiatives. HHSC shall ensure Medicaid reimbursement and program rules related to reimbursement for neonatal and maternal services are consistent with Health and Safety Code, §241.186 and any other requirements in Health and Safety Code, Chapter 241, Subchapter H related to hospital level of care designations for neonatal and maternal care. Additionally, HHSC shall identify strategies to increase prevention of neonatal abstinence syndrome and reduce maternal mortality, focusing on the top causes of maternal death as identified by the Maternal Mortality and Morbidity Task Force. HHSC shall provide a report with a summary of efforts to the Governor, the Legislative Budget Board, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services no later than December 1, 2018.

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:

Coordination of Services. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall study ways to improve coordination of therapy services that are billable to Medicaid provided by school districts that are also provided by other Medicaid providers. HHSC shall identify barriers to data collection and, in coordination with the Texas Education Agency (TEA) and participating school districts, evaluate the feasibility of participating school districts reporting to HHSC data to allow HHSC to determine:

- a. Data on the number of children identified, types of therapy services received, and cost of therapy services by fiscal year and provider type; and
- b. Recommendations to improve coordination of services for children who receive therapy services from both school districts and other Medicaid providers.

HHSC shall submit a report identifying barriers to coordination and making recommendations to improve coordination of services and comparison of data to the LBB and Governor no later than December 1, 2018.

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:

Medicaid Services Capacity for High-Needs Children in the Foster Care System. Included in amounts appropriated above in Strategy D.2.2, Community Mental Hlth Svcs-Children, is \$2,000,000 in General Revenue in fiscal year 2018 for the Health and Human Services Commission (HHSC), in collaboration with the Department of Family and Protective Services (DFPS), to establish a statewide grant program to increase access to targeted case management and rehabilitative services for high-needs children in the foster care system. HHSC and DFPS may establish the initiative no later than November 1, 2017.

This one-time grant program may provide funds to Local Mental Health Authorities (LMHAs) and other nonprofit entities that are making investments to: 1) become targeted case management and rehabilitative services providers for children in foster care in the Intense Service Level or 2) expand their existing capacity to provide targeted case management and rehabilitative services to children in foster care in the Intense Service Level. In order to receive grant funds, the entity must provide local matching funds in an amount defined by HHSC, based on the entity's geographical location. Funds may only be used to pay for costs directly related to developing, implementing, and training teams to provide targeted case management and rehabilitative services to children in foster care in the Intense Service Level.

HHSC shall provide monthly updates regarding the number of entities who have been credentialed or have expanded services, and the number of children in the foster care system receiving Intense Service Level services from newly credentialed or expanded entities. These updates should be provided ten calendar days after the end of the month in a format prescribed by the Legislative Budget Board.

HHSC shall gather and report information on any investment of funds made by STAR Health to an entity to assist in expediting services to high-need children in the foster care system.

HHSC shall enter into an agreement with a qualified nonprofit entity to serve as administrator of the initiative, at no cost to the state. The administrator shall assist, support, and advise HHSC in fulfilling HHSC's responsibilities as well as assist entities in securing local matching funds.

EZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Program for Veterans. Out of funds appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, the Health and Human Services Commission (HHSC) shall allocate \$5,000,000 in General Revenue in each fiscal year of the 2018-19 biennium for the purpose of administering the mental health program for veterans established pursuant to Health and Safety Code §1001.221-.224.

No later than December 1 of each fiscal year, HHSC shall submit to the Legislature and the Governor's Office a detailed report describing the activities of the program in the preceding year which shall, at minimum, include a description of how the program is operated; the number of veterans served; the number of peers and volunteer coordinators trained; a summary of the contracts issued and services provided through those contracts; and recommendations for program improvements.

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:

Managed Care Organization Services for Individuals with Serious Mental Illness.

- a. Out of funds appropriated above in Goal A, Medicaid Client Services, the Health and Human Services Commission (HHSC) shall improve efforts to better serve individuals with serious mental illness, as defined by Section 1355.001, Texas Insurance Code. HHSC shall develop performance metrics to better hold managed care companies accountable for care of enrollees with serious mental illness. Performance metrics shall include those pursuant to Government Code, Chapter 536.003, as well as industry standard performance measures for integrated care, jail and emergency department diversion, post-release linkage to care, homelessness reduction, supportive housing, and medication adherence. HHSC's efforts should demonstrate improved outcomes, integration of care and enhanced cost control against an established baseline measurement for the target population of individuals with serious mental illness. HHSC shall submit a report to the Legislative Budget Board and Governor no later than November 1, 2018, detailing HHSC's performance metrics relating to providing services to individuals with serious mental illness as described above.
- b. Per the express authority granted in Government Code, Chapter 533.0025(b), HHSC may, if cost effective, develop and procure a managed care program for an alternative model of managed care in at least one service delivery area of the state to serve individuals with serious mental illness in Medicaid and CHIP managed care programs.
- c. If HHSC determines that the agency will not develop and procure a managed care program as described in (b) above, HHSC shall report to the Legislative Budget Board before any relevant procurements on why it did not. The report shall include a five year General Revenue and All Funds cost analysis, the specific consideration detailed in Government Code, Chapter 533.0025(c), and how HHSC and Managed Care Organizations will better serve those with severe mental illness in existing managed care service models.

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:

State Hospital Land and Facilities. No provision of this Act shall be construed to limit the ability for the Health and Human Services Commission to enter into a lease or other agreement with other state, local, or private entities for the use of land or facilities owned or operated by a State Hospital, consistent with all other laws and limitations.

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:

State Hospital Planning. Contingent on the appropriation of funds to the Health and Human Services Commission (HHSC) for the purpose of repair and replacement of state hospitals per Article IX, Section 17.10, Improving State Hospital Facilities, and Other State Facility Needs, HHSC may partner with public or private entities, including Health Related Institutions, other neuropsychiatric care institutions, and other health care providers in the catchment area of each state hospital, to develop a master plan for the design of neuropsychiatric healthcare delivery systems in the area served by each facility. Where feasible, the development of the master plan shall be led by the public or private entity with which HHSC has partnered. The master plan may also address the provision of a continuum of inpatient and outpatient brain health services on the site of the state hospital. Local partners may provide matching funds in various amounts and in-kind services to support the development of the master plan.

Planning activities may include an evaluation of patient needs, a program map, proposals for the development of optimal care models, a proposal for the design of leading-edge facilities, including engineering and architectural work required to initiate construction, and the implementation of preliminary pilot projects to guide new care design principles.

The master plan may consider research and reports required by Department of State Health Services Rider 86, State Hospital System Report, in the 2016-17 General Appropriations Act and the State Hospital System Long-term Plan required by Department of State Health Services Rider 83, State Hospital System Long-Term Plan, in the 2016-17 General Appropriations Act, as well as support the strategic goals identified in the Statewide Behavioral Health Strategic Plan required by Article IX Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, in the 2016-17 General Appropriations Act.

FD. 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:

Hospital Payments. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in all Strategies in Goal A, Medicaid Client Services, is \$52,428,845 in General Revenue Funds, \$101,660,775 in Interagency Contracts, and \$202,778,300 in Federal Funds (\$356,867,920 in All Funds) in fiscal year 2018 and \$50,943,604 in General Revenue Funds, \$101,660,775 in Interagency Contracts, and \$205,104,053 in Federal Funds (\$357,708,432 in All Funds) in fiscal year 2019 to provide Medicaid hospital add on payments for trauma care, safety-net hospitals, and rural hospitals and allocated between hospital types as follows:

- a. \$77,742,620 in Interagency Contracts and \$102,307,451 in Federal Funds in fiscal year 2018 and \$75,257,380 in Interagency Contracts and \$101,147,777 in Federal Funds in fiscal year 2019 for trauma care;
- b. \$40,428,845 in General Revenue Funds, \$23,918,155 in Interagency Contracts, and \$84,679,132 in Federal Funds in fiscal year 2018 and \$37,943,604 in General Revenue Funds, \$26,403,395 in Interagency Contracts, and \$86,483,955 in Federal Funds in fiscal year 2019 for safety-net hospitals; and
- c. \$12,000,000 in General Revenue Funds and \$15,791,717 in Federal Funds in fiscal year 2018 and \$13,000,000 in General Revenue Funds and \$17,472,321 in Federal Funds in fiscal year 2019 for 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 subsection (c), rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 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. Payments to rural hospitals from funds identified in subsection (c) may include a combination of increases in or add-ons to any or all of the following: 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. 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.

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:

Family Violence Program. Included in amounts appropriated above in Strategy F.3.1, Family Violence Services, is an increase of \$1,000,000 in General Revenue from the 2016-17 spending levels to provide direct client services for survivors in the Family Violence Program.

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:

Increased Access to Community Mental Health Services. Included in amounts appropriated above is \$27,215,094 in General Revenue and \$3,889,356 in Federal Funds in each fiscal year in Strategy D.2.1, Community Mental Health Svcs-Adults, and \$178,419 in General Revenue and \$53,631 in Federal Funds in each fiscal year in Strategy D.2.2, Community Mental Hlth Svcs-Children, for the purpose of eliminating the waiting lists for community mental health services for adults and children, increasing capacity to avoid future waitlists, addressing population growth in Local Mental Health Authority service areas, and increasing equity in funding allocations to Local Mental Health Authorities.

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:

Medicaid Medical Transportation.

- a. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall determine unmet transportation need based on information available from Medicaid client surveys to estimate the percentage of clients who did not use the Medical Transportation Program and experienced either a difficult or very difficult time obtaining transportation to medical appointments. The Health and Human Services Commission shall notify the Legislative Budget Board and the relevant standing committees of the Legislature within 90 days of completing survey data collection if unmet transportation needs exceed 16 percent of total Medicaid clients. The notification must outline how the agency will address unmet transportation needs.
- b. To track the cost efficiency of the program, the Health and Human Services Commission shall report the average cost per trip provided through the program for each fiscal year in the biennium to the Legislative Budget Board and post on the Commission's website not later than 120 days after the end of each 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 Healthcare Costs.

- a. Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is \$561,000 in General Revenue in fiscal year 2018 for the Texas Civil Commitment Office (TCCO) to provide uncompensated healthcare costs not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO.
- b. TCCO shall submit a report to the Legislative Budget Board and the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and uncompensated 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:

Reporting of Postpartum Depression Data. The Health and Human Services Commission (HHSC) shall submit a report on the screening and treatment of postpartum depression, and include, wherever possible, claims data and codes for all postpartum depression screenings and any other reported clinical data relevant to postpartum depression in public health programs including the Medicaid program, local mental health authorities, and women's health programs. No later than February 1, 2019, HHSC shall submit a report to the Legislative Budget Board, the Texas Maternal Mortality and Morbidity Task Force within the Department of State Health Services or its successor agency, and each House and Senate committee with legislative authority over the operation or financing of public health programs.

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:

Substance Abuse Funding for Guardians of Children. Out of funds appropriated above in Strategy D.2.4, Substance Abuse Prevention, Intervention, and Treatment, the Health and Human Services Commission shall, to the extent authorized by state and federal law, seek federal funds for the provision of substance abuse services to individuals who suffer from substance abuse disorders and are the guardian of a child 18 or younger, and who have been identified as needing services through the Department of Family and Protective Services' Family Based Safety Services (FBSS) or Prevention and Early Intervention (PEI) programs, including federal funding pursuant to the 21st Century Cures Act.

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:

Office of Inspector General Accountability. In order to establish accountability of how funds appropriated to Office of Inspector General in Strategy K.1.1, Client and Provider Accountability, are expended to combat fraud, waste, and abuse throughout the health and human services system, the Office of Inspector General shall develop a methodology to validate the funds recovered through investigations, audits, utilization reviews, and inspections which offset funds which would otherwise be expended by the state.

The Office of Inspector General shall submit the above methodology to the Legislative Budget Board no later than February 1, 2018.

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

Prioritization of Behavioral Health Treatment for Pregnant Women. Out of funds appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, D.2.2, Community Mental Health Services for Children, D.2.3, Community Mental Health Crisis Services, D.2.4, Substance Abuse Prevention and Treatment, D.2.5, Behavioral Health Waivers, and Strategy G.2.2, Mental Health Community Hospitals, the Health and Human Services Commission shall seek to educate and inform the public and behavioral health service providers that pregnant women and women with dependent children are a priority population for services funded through the Substance Abuse Prevention and Treatment Block Grant.

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:

Access to Long-Acting Reversible Contraception Strategic Plan. Out of funds appropriated above in Strategy L.1.1, HHS System Support, the Health and Human Services Commission (HHSC) shall develop a five-year strategic plan to reduce barriers for Medicaid recipients and those with and without health benefit plan coverage who may be eligible for Healthy Texas Women, Family Planning Program, or CHIP Perinatal to access long-acting reversible contraception (LARC). The strategic plan shall include the following:

- a. A review of LARC eligibility identifying the potential costs, challenges, and benefits of eligibility and identify methods for covering, defraying, or minimizing those costs;
- b. The identification of barriers to accessing LARC relating to reimbursement and billing procedures;
- c. Methods for developing and expanding partnerships with public and private entities to increase public and provider education, training, and awareness of LARC; and
- d. Make recommendations to the legislature regarding policy changes and funding needed to implement the strategic plan.

HHSC shall collaborate with the Texas Collaborative for Healthy Mothers and Babies to develop the five-year strategic plan. HHSC shall submit the five-year strategic plan to the Legislative Budget Board and Governor by November 1, 2018 and post the five-year strategic plan to the agency's webpage.

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:

Funding for Mental Health Programs. Included in amounts appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, is \$871,348 in General Revenue in each fiscal year of the 2018-19 biennium to continue funding for recovery-focused clubhouses at fiscal year 2017 service

levels. Also included in amounts appropriated above in Strategy D.2.2, Community Mental Health Services for Children, is \$3,850,744 in General Revenue in each fiscal year of the 2018-19 biennium for relinquishment prevention slots, including \$1,400,000 in General Revenue to fund additional relinquishment slots above fiscal year 2017 service levels.

FO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Relating to Enhanced Criminal Background Check Standards for Certain Health and Human Services Commission Contractors. It is the intent of the Legislature that, out of General Revenue funds appropriated above, the Health and Human Services Commission (HHSC) conduct a study on the feasibility and necessity of developing enhanced criminal background check standards for individuals who provide services to or otherwise work with children and the elderly as an employee of an entity that contracts with HHSC.

Not later than March 1, 2018, HHSC shall submit a report on the findings of the study together with the recommendations to the Legislative Budget Board, the Governor, members of the House Appropriations Committee, Senate Finance Committee, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

FP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Rural Hospital Funding Initiatives. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall evaluate Medicaid funding initiatives for rural inpatient and outpatient hospital services, including determining the percentage of estimated allowable hospital cost reimbursed by payments for services provided to managed care clients; the percentage of wrongful denials; the average wait time for final payment; and any remedies taken to improve compliance of vendors. The commission shall submit a progress report on the evaluation to the Legislative Budget Board and the Office of the Governor by August 1, 2018, and submit a report on the evaluation findings to the Legislative Budget Board and the Office of the Governor by August 1, 2019. For purposes of the above evaluations, rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 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.

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

Clear Process for Including Prescription Drugs on the Texas Drug Code Index. The Texas Health and Human Services Commission (HHSC) shall make clear their process for the inclusion of prescription drugs in the Medicaid and Children's Health Insurance Programs. In implementing the prescription drug inclusion process, HHSC shall ensure that the timeline for review, including initiation of drug review, clinical evaluation, rate setting, Legislative Budget Board (LBB) notification, and making the product available, does not extend past the 90th day of receipt of the completed application for coverage on the Texas Drug Code Index (TDCI). After the applicable DUR board meeting and approval by the HHSC Executive Commissioner, HHSC will complete the public posting of medical policies associated with the product. Prior to December 1, 2017, HHSC shall report to the LBB and the Governor the steps taken to streamline their process.

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

Operational and Administrative Efficiencies Related to Technology and Electronic Visit Verification. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall conduct a review of technology usage and Electronic Visit Verification (EVV). The review shall include the following:

- a. programmatic and administrative areas where HHSC can maximize current investments in technology and automation to achieve operational efficiencies, generate cost savings and cost avoidance, and create opportunities to share services within the health and human services system;
- b. strategies to improve the collection and maintenance of current and accurate contact information for individuals receiving health and human services benefits;

- c. operational efficiencies and cost savings achieved by HHSC through improvements in collection and maintenance of current and accurate contact information for individuals receiving health and human services benefits; and
- d. strategies to streamline the administrative requirements imposed on health care providers that are required to use EVV, including a review of:
 - (1) minimum state and federal statutory requirements relating to EVV;
 - (2) state program and policy requirements requiring health care providers to make unnecessary visits or incur unnecessary costs; and
 - (3) differences in compliance requirements between fee-for-service and managed care.

HHSC shall submit a report detailing the agency's findings to the Legislative Budget Board, Governor, Lieutenant Governor, Speaker of the House of Representatives, members of the House Appropriations Committee, Senate Finance Committee, and the permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services no later than March 31, 2018.

FS. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 HB 12. Contingent on enactment of House Bill 12, or similar legislation relating to individuals who are or may be persons with a mental illness or an intellectual disability and who are or have been involved with the court system and to the eligibility for medical assistance of certain mentally ill inmates, by the Eighty-fifth Legislature, Regular Session, and included in amounts appropriated above in Strategy D.2.3, Community Mental Health Crisis Services, is \$12,500,000 in General Revenue in fiscal year 2018 and \$25,000,000 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. Community collaboratives that receive funding under the provisions of the bill shall report twice annually to the Statewide Behavioral Health Coordinating Council as required by subsection (b) of Article IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

FT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 HB 13. Contingent on enactment of House Bill 13, or similar legislation relating to the creation of a matching grant program to support community mental health programs for individuals experiencing mental illness, by the Eighty-fifth Legislature, Regular Session, and included in amounts appropriated above in Strategy D.2.3, Community Mental Health Crisis Services, is \$10,000,000 in General Revenue in fiscal year 2018 and \$20,000,000 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. Community collaboratives that receive funding under the provisions of the bill shall report twice annually to the Statewide Behavioral Health Coordinating Council as required by subsection (b) of Article IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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

Quarterly Reporting of Mental Health Services in the Former NorthSTAR Service Area. The Health and Human Services Commission, in coordination with the local behavioral health authorities serving individuals in the area previously served by the NorthSTAR program, shall report on the use of funds, including state, local, Medicaid, other federal and other sources of funding to serve former NorthSTAR clients to the Legislative Budget Board and the Governor. The report shall be submitted no later than 60 days from the end of each fiscal quarter, and shall include projections of the current and anticipated waiting list for mental health services in the area, and a projection of any anticipated additional funding need to avoid a future waiting list.

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

Auto-Enrollment in the Healthy Texas Women Program. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, and in B.1.2, CHIP Contracts and Administration, the Health and Human Services Commission (HHSC) shall prepare and submit a report on the cost-effectiveness and projected savings of automatically enrolling into the Healthy Texas Women Program those female clients who become ineligible for CHIP or the Children's Medicaid Program due to their age. The report shall be submitted to the Legislative Budget Board no later than July 1, 2018.

If feasible and cost effective, HHSC, with Legislative Budget Board approval, may consider automatic enrollment of eligible women who meet the criteria identified above into the Healthy Texas Women Program, if not eligible for other programs providing women's health services.

FW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 HB 1486. Contingent on enactment of House Bill 1486, or similar legislation relating to the provision of peer specialists, peer services, and the provision of those services under the medical assistance program, by the Eighty-fifth Legislature, Regular Session, and included in amounts appropriated above is \$360,366 in General Revenue Match for Medicaid No. 758 and \$474,234 in Federal Funds in fiscal year 2018 and \$1,013,257 in General Revenue Match for Medicaid No. 758 and \$1,361,843 in Federal Funds in fiscal year 2019 in Strategy A.1.2, Disability-Related; and \$79,500 in General Revenue in each fiscal year of the biennium in Strategy B.1.1, Medicaid Contracts and Administration, to implement the provisions of the legislation.

FX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Medicaid Pre-term Births and Low Birthweight Births. Out of funds appropriated above, the Health and Human Services Commission, with the assistance of the Comptroller of Public Accounts and the Legislative Budget Board, shall study and report on opportunities for cost savings to the Texas Medicaid program from increasing the minimum legal age to access tobacco and electronic nicotine delivery system products from 18 to 21 years. The report shall include, but is not limited to, estimates related to the prevention of pre-term births (PTB) and low birthweight births (LBW) attributable to smoking and the cost of treating PTB and LBW. The report shall be provided to the Legislative Budget Board, Office of the Governor, Chair of the House Appropriations Committee, 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 health and human services no later than August 31, 2018.

FY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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: Expansion of Community-based Services. Appropriations made above in Goal A, Medicaid Client Services, include \$20,156,364 in General Revenue Funds and \$26,916,316 in Federal Funds for the 2018-19 biennium for the expansion of community-based services as follows:

- a. For the Promoting Independence Initiative, the following additional waiver slots:
 - (1) 325 Home and Community-based Services (HCS) slots for persons moving out of large and medium Intermediate Care Facilities for Individuals with Intellectual Disabilities;
 - (2) 110 HCS slots for children aging out of foster care;
- b. For the purpose of complying with federal Preadmission Screening and Resident Review requirements, the following additional waiver slots:
 - (1) 150 HCS slots for persons with intellectual and developmental disabilities (IDD) moving from nursing facilities; and
 - (2) 150 HCS slots for persons with IDD diverted from nursing facility admission.

All waiver slots identified in subsections (a) and (b) are end-of-year targets for fiscal year 2019. Appropriations assume equal rollout throughout the 2018-19 biennium. The Health and Human Services Commission shall take any action necessary to ensure that persons are enrolled in waiver services as intended by appropriations and shall provide a plan for achieving this goal. The plan shall be submitted by September 1, 2017, and progress reports related to achieving enrollment goals shall be submitted on March 1, 2018; September 1, 2018; and March 1, 2019. Each progress report shall identify the number of persons enrolled in each type of slot and for each purpose identified in subsections (a) and (b); planned enrollment for the remainder of the 2018-19 biennium; any issues with enrollment identified by the agency; and how the agency plans to address those issues to achieve the targets by the end of fiscal year 2019. The plan and subsequent progress reports shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

FZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Waiver Rate Reductions. Included in amounts appropriated above in Goal A, Medicaid Client Services, is \$7,500,000 in General Revenue Funds and \$12,700,000 in Federal Funds for the 2018-19 biennium to exempt consumer directed services from rate reductions for Supported

Home Living services in the Home and Community-based Services waiver and Community Support Services in the Texas Home Living waiver.

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

Medicaid Therapy Services Reporting. Out of funds appropriated above in Strategy L.1.1, HHS System Support, the Health and Human Services Commission (HHSC) shall submit, on a quarterly basis, the following information related to pediatric acute care therapy services (including physical, occupational, and speech therapies) and whether the items below negatively affect access to care:

- a. Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management;
- b. Provider and member complaints by disposition reported by Medicaid Managed Care Organizations;
- c. The number of pediatric acute care therapy provider terminations and the reason for identified terminations;
- d. The utilization of pediatric acute care therapy services;
- e. The number of members on a waiting list, unable to access pediatric acute care therapy services due to insufficient network capacity; and
- f. The number of pediatric acute care therapy providers no longer accepting new clients and the reason for identified panel closures.

HHSC shall submit the quarterly reports to the Legislative Budget Board and the Governor in a format specified by the Legislative Budget Board beginning December 1, 2018.

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

Office of Minority Health Statistics and Engagement. Included in amounts appropriated above in Strategy F.3.3, Additional Advocacy Programs, is \$394,037 in General Revenue Related Funds, \$629,476 in Federal Funds, and \$1,093,295 in Interagency Contracts for the Office of Minority Health Statistics and Engagement (Office) for fiscal year 2018 to provide cultural competency training and develop partnerships with community groups to support the delivery of culturally appropriate services to children and families. The Office shall also research, evaluate, develop, and recommend policies that address minority health, including education, juvenile justice, child welfare, workforce, and mental health systems to ensure equitable policies and practices statewide.

The Office, in coordination with the Task Force on Maternal Mortality and Morbidity, shall study and review trends, rates, or disparities in pregnancy-related deaths, evaluate options for reducing maternal mortality, focusing on the most prevalent causes identified in the Task Force's biennial report required under Health and Safety Code Sec. 34.015, and for treating postpartum depression in economically disadvantaged women.

Effective September 1, 2017, the Health and Human Services Commission shall explore and seek opportunities for collaboration with universities to perform functions similar to those described above beginning fiscal year 2019. If HHSC is unsuccessful in transferring the functions to a university, then the Office shall be solely funded through federal grants, interagency contracts, and gifts and donations received through the authority provided by Article IX, Sec. 8.01, Acceptance of Gifts of Money.

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

Review of Certain Capitation for Dual Eligible Clients. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall review the capitation amounts paid to health plans for Medicaid dual eligible members, excluding capitation amounts for the STAR+PLUS and dual demonstration programs. By December 31, 2017, HHSC shall report its findings to the Legislative Budget Board.

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

Adjustment of Therapy Rate Reductions. Funds appropriated above in the strategies in Goal A, Medicaid Client Services, include \$11,850,000 in General Revenue Funds and \$15,593,261 in Federal

Funds (\$27,443,261 in All Funds) for fiscal year 2018 and \$12,555,500 in General Revenue Funds and \$16,834,045 in Federal Funds (\$29,389,045 in All Funds) for fiscal year 2019 to restore approximately 25 percent of the reductions made to reimbursement rates for acute care therapy services during the 2016-17 biennium. The Health and Human Services Commission is directed to allocate the restorations among provider types and procedure codes to preserve access to care for clients served under Medicaid fee-for-service and managed care models. It is the intent of the Legislature that HHSC shall ensure any funds restored through this rider are fully reflected in reimbursement rates paid to providers of acute care therapy services in both fee-for-service and managed care models.

Additionally, funds appropriated above in Goal A, Medicaid Client Services, include \$14,100,000 in General Revenue Funds and \$18,554,006 in Federal Funds (\$32,654,006 in All Funds) for fiscal year 2018 to phase-in and delay the reduction of rates for therapy assistants. Appropriated amounts assume the reductions will not begin until December 1, 2017 and that rates will remain at 85 percent of the rate paid to a licensed therapist from that date until September 1, 2018. Appropriated amounts assume rates for therapy assistants will be reduced to 70 percent of the rate paid to a licensed therapist beginning September 1, 2018.

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

Prescription Drug Benefit Administration in Medicaid, CHIP, and Other Health-Related Services. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission shall study potential cost savings in the administration of prescription drug benefits. In studying potential cost savings, the Health and Human Services Commission may consider savings achieved from, but not limited to: a single statewide claims processor model to deliver prescription drug benefits in the Medicaid, CHIP, Women's Health, Children with Special Health Care Needs Services, and Kidney Health Care programs; reduction of the Affordable Care Act Health Insurance Providers Fee, guaranteed risk margin, and administrative services fees from decreasing capitation related to pharmacy benefits; and transitioning to a prescription pricing methodology based on National Average Drug Acquisition Cost with a professional dispensing fee commensurate with the most recent study commissioned by the Health and Human Services Commission.

GF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Medicaid Managed Care.

- a. **Review of Managed Care System.** From funds appropriated above and pursuant to its authority under general law, the Health and Human Services Commission (HHSC) shall contract with an independent organization to conduct a comprehensive evaluation of managed care in the Texas Medicaid program. The evaluation must include a review of the current delivery system, an assessment of the performance of managed care including analysis of costs, cost savings, cost trends, the impact of caseload growth, cost containment initiatives, and contractual mandates. HHSC shall also include in the evaluation how cost trends for managed care programs in Texas compare to other states and recommendations on additional operational efficiencies, delivery system reforms, and cost containment initiatives.
- b. **Contract Review and Oversight.** Out of funds appropriated above in L.1.1, HHS System Supports, HHSC shall conduct a review of the agency's contract management and oversight function for Medicaid and CHIP managed care contracts. The review should consider the effectiveness and frequency of audits, the data necessary to evaluate existing contract requirements and enforcement, including penalties, and the need for additional training and resources for effective contract management.
- c. **Managed Care Rate Setting.** Out of funds appropriated above, HHSC shall conduct a study of Medicaid managed care rate setting processes and methodologies in other states.
- d. **Managed Care Administrative Expenditure Audit.** Out of funds appropriated above, HHSC shall conduct an audit of administrative expenditures made by managed care organizations in Medicaid and the Children's Health Insurance Program. HHSC shall use the audit process to identify opportunities for savings.

HHSC shall develop and report on its findings from sections (a) through (d) to the Governor, the Legislative Budget Board and members of the House Appropriations Committee, Senate Finance Committee, and the permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services no later than September 1, 2018.

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

New Construction of State Hospitals. It is the intent of the Legislature to implement a three-phased approach to improve the state hospital system in the current and future biennia, beginning with initial planning and implementation of projects in the 2018-19 biennium. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy G.4.2, Facility Capital Repairs and Renovations, is \$300,000,000 in Economic Stabilization Funds for the planning of new construction projects at the state hospitals and other state-funded inpatient mental health facilities in current and future biennia, and for implementation of new construction projects at the state hospitals and other state-funded inpatient mental health facilities in the 2018-19 biennium.

a. Comprehensive Inpatient Mental Health Plan. Out of funds appropriated above in Strategy G.4.2, Facility Capital Repairs and Renovations, HHSC shall develop a comprehensive inpatient mental health plan for the replacement or significant repair of state hospitals or other state-funded inpatient mental health facilities to expand inpatient mental health capacity over the next three biennia. The goals of the plan shall be to accomplish the following objectives:

1. Ensure the safety and security of patients, employees, and visitors;
2. Ensure state hospitals and other inpatient mental health facilities provide care in a setting that meet the standards of mental health care;
3. Expand maximum security forensic capacity, where deemed appropriate;
4. Reduce recidivism and waiting lists in the state hospital system;
5. Expand or establish partnerships with health-related, state-sponsored institutions of higher education and other healthcare entities to educate and grow the state's mental health workforce and improve behavioral health service delivery;
6. Continue the efforts of previous planning documents and other materials developed to plan for the rebuilding or renovation of state hospital facilities, including the State Hospital System Long-Term Plan required by Department of State Health Services Rider 83, State Hospital System Long-Term Plan in the 2016-17 General Appropriations Act; and
7. Incorporate stakeholder input.

HHSC shall submit the comprehensive inpatient mental health plan to the Governor, the Legislative Budget Board, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services before submitting any requests for approval to expend funds appropriated above in Strategy G.4.2, Facility Capital Repairs and Renovations, on construction projects pursuant to the requirements of subsection (b).

b. New Construction Expenditures. Authority for all projects funded herein is contingent upon prior written approval from the Legislative Budget Board and the Governor. To request approval for new construction projects or significant repairs, HHSC shall submit a written request to the Legislative Budget Board and the Governor which includes the following information:

1. A summary of the new construction project or projects that HHSC proposes to begin in the 2018-19 biennium;
2. An estimate of total costs for the project or projects and the time-frame for completion;
3. Anticipated collaborations with the private sector, institutions of higher education, or other health care institutions to reduce costs and improve outcomes associated with new construction;
4. An evaluation of the extent to which a new construction project would address total state hospital system capacity; ensure the safety and security of patients, employees, and visitors; ensure timely access to patient care; reduce recidivism and waiting lists for services; address the need for forensic and maximum security forensic inpatient bed capacity; and allow for the efficient use of state resources;
5. An estimate of the total project cost for planning activities including architectural and engineering design, bid proposal, and other costs prior to actual construction;
6. An evaluation of the total infrastructure needs of existing inpatient mental health facilities;
7. How HHSC incorporated stakeholder input; and
8. Such other information as may be requested by the Legislative Budget Board or the Governor.

The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the proposal to expend the funds and forward its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and the Lieutenant Governor. Any request

for additional information from the LBB shall interrupt the counting of the 30 business days. The Comptroller of Public Accounts shall not allow the expenditure by the Health and Human Services Commission of the funds restricted by this provision (New Construction of State Hospitals) if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. No funds restricted by this provision shall be expended for any purpose other than for planning and implementation of new construction projects or significant repairs related to state hospitals and state-funded inpatient mental health facilities.

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

Alternatives to Abortion. Notwithstanding any other transfer limitations, the Health and Human Services Commission (HHSC) shall monitor program utilization in Strategy D.1.2 Alternatives to Abortion, and is authorized to expend up to a total of \$38,300,000 in Strategy D.1.2, Alternatives to Abortion, transferred from any appropriated funds, for the 2018-19 biennium if HHSC determines that there is a demand based on program utilization. Any funds transferred to Strategy D.1.2., Alternatives to Abortion, shall be spent on direct client services.

HHSC shall submit a report to the Legislative Budget Board (LBB) and the Governor's Office no later than December 1 of each fiscal year on any identified need for additional funds, with explanation on the need for additional funds, for the Alternatives to Abortion Program. HHSC shall also report on the expenditure of funds by grant recipients, and any other information requested by the LBB or the Governor.

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

Anesthesiology Supervision Reimbursement. The Health and Human Services Commission shall review and evaluate the reimbursement methodology and payment rate for anesthesiology supervision. Appropriations in this act are based on a reimbursement methodology and rate that is cost neutral with the reimbursement structure in place in fiscal year 2016.

GJ. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Federally Qualified Health Center (FQHC) Reimbursement in Managed Care. To the extent allowable by law, in developing the premium rates for Medicaid and CHIP Managed Care Organizations (MCOs), the Health and Human Services Commission shall include provisions for payment of the Federally Qualified Health Center (FQHC) Prospective Payment System (PPS) rate and establish contractual requirements that require MCOs to reimburse FQHCs at the PPS rate.

GK. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Contract Management and Oversight. Out of funds appropriated above in L.1.1, HHS System Supports, the Health and Human Services Commission shall conduct a thorough review of the agency's contract management and oversight function for Medicaid and CHIP managed care and fee-for-service contracts to make recommendations to identify anomalies in service utilization, identify the anomaly's underlying causes, create contingency plans for when qualified vendors cannot be found, and conduct an assessment of current contractual deficiencies. The review may be conducted by agency personnel or by an independent contractor (including under contract with the State Auditor's Office), but may not be reviewed by agency contract administration staff or the Office of Inspector General. The review should consider the effectiveness and frequency of audits, the appropriateness of existing contract requirements including penalties, the availability of necessary data, the need for additional training and resources, the effectiveness of the planning process, how contract deliverables and milestones are tied with payment schedules, and the adequacy of current prior authorization and utilization review functions. The agency shall report its findings and recommendations to the Legislature no later than September 1, 2018.

GL. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Donations from Individuals, Community Groups and Volunteer Services Councils. It is expressly provided that the Department of State Health Services and the Health and Human Services Commission, in accordance with §533.001 of the Health and Safety Code and to the extent permitted by law, may accept donations for permanent improvements at the state hospitals and the state supported living centers from individuals, community groups and local Volunteer Services Councils. Such funds are not subject to limitations on capital budget expenditures as contained in Article IX or any other similar provisions in this Act. Permanent improvements are defined as an improvement to a

state facility that involves construction, building system(s), and/or landscaping. (Former Special Provisions Sec. 33)

GM. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated above shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board. (Former DSHS Rider 76)

GN. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

New or Additional Facilities. No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act. (Former Special Provisions Sec. 5)

GO. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

General Revenue-Dedicated Comprehensive Rehabilitation Account No. 107. Included in the amounts appropriated above in Strategy F.2.3, Comprehensive Rehabilitation, is \$15,838,500 in fiscal year 2018 and \$15,838,500 in fiscal year 2019 from the General Revenue-Dedicated Comprehensive Rehabilitation Account No. 107. Any unexpended appropriations remaining as of August 31, 2018 in an amount not to exceed \$1,500,000 of Comprehensive Rehabilitation Funds are appropriated for the same purpose for the fiscal year beginning September 1, 2018. Revenues deposited into General Revenue - Dedicated Comprehensive Rehabilitation Account No. 107 are statutorily dedicated for comprehensive rehabilitation services and may not be used for any other purpose. It is the intent of the Legislature that funds from the General Revenue - Dedicated Comprehensive Rehabilitation Account No. 107 be used only for direct services in Strategy F.2.3, Comprehensive Rehabilitation. The Health and Human Services Commission is appropriated any additional revenue generated during the 2018-19 biennium and deposited in the General Revenue Fund under General Revenue - Dedicated Comprehensive Rehabilitation Account No. 107 above the Comptroller of Public Accounts' Biennial Revenue Estimate, for the purpose of providing comprehensive rehabilitation services (estimated to be \$0), subject to written certification by the Comptroller's office that collections for the fiscal year have or will exceed the Biennial Revenue Estimate. (Former DARS Rider 20)

GP. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Medicaid and Medicare Collections. The Health and Human Services Commission shall use the funds appropriated by this Act to maximize reimbursement of Medicare and Medicaid funding for all eligible individuals and for all expenditures at the state hospitals, state supported living centers, and state centers. (Former Special Provisions Sec. 21)

GQ. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) shall transfer from non-Medicaid state appropriated funds the following amounts from Strategy G.2.1, Mental Health State Hospitals and Strategy G.3.1, Other Facilities to Goal B, Medicaid & CHIP Support, for the Disproportionate Share Hospital Reimbursement Program:

	2018	2019
State Mental Health Hospitals	\$158,038,231	\$158,038,231
Texas Center for Infectious Disease	<u>5,862,342</u>	<u>5,862,342</u>
	\$163,900,573	\$163,900,573

The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC shall monitor Medicaid utilization rates at these state-owned hospitals to

ensure their qualification for the Disproportionate Share Hospital Reimbursement Program. (Former DSHS Rider 5)

GR. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Administration of Public Health Funds. Funds appropriated above in Strategy G.3.1, Other State Medical Facilities, out of General Revenue-Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048, are for the sole purpose of implementing Government Code §403.1066. In no event may the administrative costs to implement the provisions of the statute exceed 3 percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the statute. (Former DSHS Rider 29)

GS. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Payment for Compensatory Time. The Health and Human Services Commission, to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, any health and human service agency, with the explicit approval of the Health and Human Services Executive Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. (Former Special Provisions Sec. 11)

GT. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Performance Reporting for Texas Center for Infectious Disease and Rio Grande State Center. The Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor not later than December 1 of each fiscal year the following information regarding performance of the Texas Center for Infectious Disease and the Rio Grande State Center: revenue collections at the hospital, by payor mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis by type of service provided; and number of outpatient patients served on a monthly basis by type of service provided. (Former DSHS Rider 25)

GU. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Texas Center for Infectious Disease Services and Billing. The Health and Human Services Commission (HHSC) shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease (TCID). In addition to amounts appropriated above in Strategy G.3.1, Other State Medical Facilities, the Health and Human Services Commission is appropriated any appropriated receipts collected from county governments for tuberculosis services for the purposes of providing services at TCID. (Former DSHS Rider 54)

GV. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Charges to Employees and Guests. Collections for services rendered to employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Health and Human Services Commission may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses. (Former Special Provisions Sec. 4)

GW. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Revolving Petty Cash Funds. Each facility under the jurisdiction of the Health and Human Services Commission may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed \$25,000 shall be used only for making emergency payments and small

purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for sheltered workshops. (Former Special Provisions Sec. 6)

GX. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Patient or Client Assistance. Subject to the approval of rules and regulations of the Health and Human Services Commission, patients or clients in any state hospital or state supported living center who are assisting in the operation of the facility as part of their therapy, may receive compensation out of any funds available to the respective facilities. (Former Special Provisions Sec. 26)

GY. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Evaluation of Intermediate Care Facility Conversion. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission shall evaluate and report to the Legislative Budget Board on the cost effectiveness of permitting small Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) with four or fewer individuals living in the home, who are voluntarily relinquishing their ICF-IID bed, to convert to Home and Community-based Services waiver placements. The report shall be submitted by March 1, 2018.

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>2018</u>	<u>2019</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 216,795,368	\$ 219,751,116
Retirement 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>2018</u>	<u>2019</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 186,025,002	\$ 186,255,790
State Match — Employer. Estimated.		

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>2018</u>	<u>2019</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	\$ 5,395,963	\$ 4,642,497
Benefit Replacement Pay. Estimated.		

VI. BOND DEBT SERVICE PAYMENTS

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>2018</u>	<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 27,037,617	\$ 27,828,659
		& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

B. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	2018		2019
A.1.1. Strategy: BOND DEBT SERVICE	\$ 27,037,617	\$	27,828,659
To Texas Public Finance Authority for Pmt of Bond Debt Svc.			& UB

VII. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	2018		2019
A.1.1. Strategy: LEASE PAYMENTS	\$ 479,566	\$	70,598
To TFC for Payment to TPFA.			

VIII. 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. The Enhanced Federal Medical Assistance Percentages include the 23 percentage point increase pursuant to the Affordable Care Act, which is only available for certain expenditures.

Federal Medical Assistance Percentage (FMAP)

	2018	2019
Federal Fiscal Year	56.88%	57.32%
State Fiscal Year	56.82%	57.28%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2018	2019
Federal Fiscal Year	92.82%	93.12%
State Fiscal Year	92.78%	93.10%

- 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.

Appropriations to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect \$165,427,345 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Money Follows the Person demonstration and the Community First Choice program.

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.** 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 the 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 upon authorization from the Legislative Budget Board and Governor.

To request authorization 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:

Agency Name	FY 2018	FY 2019
Department of Family and Protective Services		
Medicaid Funding for Administration	\$ 4,243,913	\$ 4,602,359
Programs Providing Client Services with Medicaid Funding	\$ 16,675,244	\$ 16,688,251
Department of State Health Services		
Medicaid Funding for Administration	\$ 18,361,991	\$ 18,361,991
Health and Human Services Commission		
Medicaid Program Client Services	\$ 28,672,056,627	\$ 28,752,263,350
Medicaid Funding for Administration	\$ 1,591,539,070	\$ 1,613,587,945

Programs Providing Client Services with Medicaid Funding	\$ 811,235,060	\$ 877,965,498
Total, All Agencies	\$ 31,114,111,905	\$ 31,283,469,394
Method of Financing:		
General Revenue Funds	\$ 12,769,589,308	\$ 12,790,710,708
General Revenue-Dedicated Funds	\$ 89,840,871	\$ 89,840,871
Federal Funds	\$ 17,962,066,609	\$ 18,109,159,163
Other Funds	\$ 292,615,117	\$ 293,758,652
All Funds	\$ 31,114,111,905	\$ 31,283,469,394

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. 17. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by a health and human services agency in Article II of this Act shall be governed by the specific limitations included in this provision.

For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for oral medications, that account for significant expenditures made by a health and human services agency in Article II of this Act. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by the Health and Human Services Commission (HHSC) pursuant to other provisions in this Act and should specify General Revenue-related Funds, TANF Federal Funds, and All Funds. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.

a. **Notification of Change to Managed Care Rates.**

- (1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of the HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:
 - (i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;
 - (ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:
 - (a) a thorough explanation of all formulas and rounding methodologies used in the rate-setting process;
 - (b) reasoning and basis for all trends used in the rate-setting process;
 - (c) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and
 - (d) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7.
 - (iii) an estimate of the fiscal impact, by agency and by fiscal year, including the amount of General Revenue Funds, TANF Federal Funds, and All Funds for each rate change listed for subsection (1).
- (2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the

final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.

- (3) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount of General Revenue Funds, TANF Federal Funds, and All Funds by which expenditures at such rate levels would exceed appropriated funding.
- b. **Orphan Drug Notification.** HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following expenditures for this purpose. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact including the amount of General Revenue Funds, and All Funds, by fiscal year; the amount of drug rebates projected; and an estimate of the population to be served.
- c. **Quarterly Notification.** With the exception of statutorily required pricing updates on oral medications, and on a quarterly basis, HHSC shall provide notice of changed rates for:
 - (1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;
 - (2) revised rates occurring as a result of a biennial calendar fee review;
 - (3) any rate change estimated to have an annual fiscal impact of less than \$500,000 in General Revenue-related Funds or TANF Federal Funds; and
 - (4) Any rate change for which approval is obtained under section (d).
- d. **Limitation on Rates that Exceed Appropriated Funding.** With the exception of those rates specified in section (b), Prior Notification, and in subsections (1) - (3) of section (c), Quarterly Notification, no health and human services agency in Article II of this Act, may pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

To request authorization for such a rate, the Executive Commissioner of the HHSC 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:

 - (1) a list of each new rate and/or the existing rate and the proposed changed rate;
 - (2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and
 - (3) the amount of General Revenue Funds, TANF Federal Funds, and All Funds, by fiscal year, by which each rate would exceed appropriated funding for each fiscal year.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate 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 15 business days.
- e. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.
- f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by the Health and Human Services Commission and report back to the Legislative Budget Board and the Governor before the rate is implemented by the Health and Human Services Commission or operating agency.

- g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate 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 (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 20. Health Insurance Providers Fee. Included in amounts appropriated elsewhere in this Act for fiscal year 2019 is \$179,540,106 in General Revenue Funds (\$435,594,869 in All Funds) to reimburse managed care organizations for payment of the Health Insurance Providers Fee pursuant to Section 9010 of the Affordable Care Act and associated federal income tax. Contingent upon a judgment of the Supreme Court of the United States declaring Section 9010 unconstitutional, enactment of federal law repealing Section 9010, or judgment of the Supreme Court of the United States or enactment of federal law amending Section 9010 to make reimbursement of the fee optional for states, the Health and Human Services Commission shall cease any reimbursements to managed care organizations for payment of the fee and tax. Unless the Commission obtains prior written approval from the Legislative Budget Board and the Governor to use these funds for an alternate purpose, any amounts identified in this section that remain unexpended shall lapse to the treasury at the end of the fiscal year.

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. 21. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.

- a. **Appropriations.** Included in the amounts appropriated above for the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709):

- (1) Department of State Health Services:

- I. Strategy A.2.1, Immunize Children and Adults in Texas: \$341,686 in each fiscal year;
- II. Strategy A.4.1, Laboratory Services: \$20,276,033 in each fiscal year ;
- III. Strategy D.1.1, Agency Wide IT Projects: \$46,548 in fiscal year 2018 and \$46,612 in fiscal year 2019; and
- IV. Strategy E.1.1, Central Administration: \$366,935 in each fiscal year.

- (2) Health and Human Services Commission:

- I. Strategy A.4.1, Non-Full Benefit Payments: \$39,443,879 in fiscal year 2018 and \$39,541,331 in fiscal year 2019;
- II. Strategy G.2.1, Mental Health State Hospitals: \$50,243,886 in each fiscal year; and
- III. Strategy G.2.2, Mental Health Community Hospitals: \$10,120,700 in each fiscal year.

- b. **Limitation on Use of Public Health Medicaid Reimbursements (Account 709).**

- (1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the DSHS or HHSC may expend the Public Health Medicaid Reimbursement funds thereby made available only upon prior written approval from the Legislative Budget Board and the Governor. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, transfers of Public Health Medicaid Reimbursement revenues may be made only upon prior written approval from the Legislative Budget Board and the Governor. A request to expend additional Public Health Medicaid Reimbursement funds or transfer Public Health Medicaid Reimbursement funds shall include the following information:

- I. the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in section (a) above, and whether this additional revenue will continue in future years;

- II. the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;
- III. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
- IV. the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;
- V. the impact of the expenditure on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
- VI. the impact of the expenditure on the capital budget.

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 the Legislative Budget Board staff concludes its review of the proposal to expend the funds 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.

- (2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments. (Former DSHS Rider 43)

F. 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. 22. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under Medicaid for the purposes of providing reimbursement for uncompensated trauma care at designated facilities and providing increases in Medicaid inpatient provider rates, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, from DSHS to HHSC for this purpose. This interagency contract would allow for the transfer of the Account No. 5111 funds to the extent that the use of these funds in this manner would not reduce reimbursements that otherwise would have been provided for uncompensated trauma care to designated facilities.

Appropriations include \$116,212,000 in fiscal year 2018 and \$116,212,001 in fiscal year 2019 out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS & Trauma Care Systems. Of that amount, \$101,660,775 in fiscal year 2018 and \$101,660,775 in fiscal year 2019 is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.

If funds are not available in the amount appropriated from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 in this Act, the amounts identified for transfer through interagency contract to HHSC shall be reduced by the amount that funds are less than appropriations and an equal amount of General Revenue Funds is appropriated to HHSC.

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. 23. Waiver Program Cost Limits. a. Individual Cost Limits for Waiver Programs. It is the intent of the Legislature that the Health and Human Services Commission comply with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services and set the individual cost limit for each waiver program as follows:

- (1) Medically Dependent Children Program: 50 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility on August 31, 2010;

- (2) Community Living Assistance and Support Services Program: The fixed amount of \$114,736.07 based on historical annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII;

(3) Deaf-Blind with Multiple Disabilities Program: The fixed amount of \$114,736.07 based on historical annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII;

(4) Home and Community-based Services Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in an ICF/IID on August 31, 2010; and

(5) STAR+PLUS Community-Based Alternatives: 202 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility.

b. Use of General Revenue Funds for Services.

(1) Out of funds appropriated for the waiver programs identified above, and subject to the terms of subsection (3) below, the commission is authorized to use General Revenue Funds to pay for services if:

(i) the cost of such services exceeds the individual cost limit specified in a medical assistance waiver program listed above;

(ii) federal financial participation is not available to pay for such services; and

(iii) the commission determines that:

(a) the person's health and safety cannot be protected by the services provided within the individual cost limit established for the program; and

(b) there is no other available living arrangement in which the person's health and safety can be protected at that time, as evidenced by:

(i) an assessment conducted by clinical staff of the commission; and

(ii) supporting documentation, including the person's medical and service records.

(2) Out of funds appropriated under this Article for the waiver programs identified above, and subject to the terms of subsection (3) below, the commission is authorized to use General Revenue Funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program if:

(i) federal financial participation is not available to pay for such services; and

(ii) continuation of those services is necessary for the person to live in the most integrated setting appropriate to the needs of the person.

(3) Authority provided in b(1) and b(2) above is contingent upon the agency submitting a report in writing to the Legislative Budget Board and Governor on October 1 of each year of the biennium. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

c. HHSC shall evaluate the possible incorporation of the limitations described in section a. above into the Texas Administrative Code.

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. 24. Nurse Home Visiting Programs. In an effort to leverage federal matching funds to support nurse home visiting services, including Nurse Family Partnership services, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) may explore the feasibility and cost-effectiveness of securing federal funds for nurse home visiting services. HHSC may consider all potential options, including existing coverage categories and delivery system models.

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. 27. Medicaid and Medicare Collections. The Health and Human Services Commission and the Department of State Health Services shall use the funds appropriated by this Act to maximize

reimbursement of Medicare and Medicaid funding for all eligible individuals and for all expenditures at the state hospitals, state supported living centers, and state centers.

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. 28. Performance Reporting for Texas Center for Infectious Disease and Rio Grande State Center. The Health and Human Services Commission and the Department of State Health Services shall submit to the Legislative Budget Board and the Governor not later than December 1 of each fiscal year the following information regarding performance of the Texas Center for Infectious Disease and the Rio Grande State Center: revenue collections at the hospital, by payor mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis by type of service provided; and number of outpatient patients served on a monthly basis by type of service provided. (Former DSHS Rider 25)

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. 29. Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated above shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board. (Former DSHS Rider 76)

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. 30. Charges to Employees and Guests. Collections for services rendered to employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Health and Human Services Commission or the Department of State Health Services may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

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. 31. New or Additional Facilities. No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

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. 32. Revolving Petty Cash Funds. Each facility under the jurisdiction of the Health and Human Services Commission or the Department of State Health Services may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed \$25,000 shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for sheltered workshops.

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. 33. Surplus Property. Notwithstanding Article IX, Section 8.03 of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Health and Human Services Commission or the Department of State Health Services may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), with or without reimbursement. Surplus personal property belonging to

any state hospital or state supported living center may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.

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. 34. Patient or Client Assistance. Subject to the approval of rules and regulations of the Health and Human Services Commission or the Department of State Health Services, patients or clients in any state hospital or state supported living center who are assisting in the operation of the facility as part of their therapy, may receive compensation out of any funds available to the respective facilities.

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. 35. Barber and Cosmetology Services. The Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) may be reimbursed for barber and cosmetology services in state hospitals and state supported living centers provided the reimbursement is consistent with an individual's ability to pay. These reimbursements are appropriated above to the agencies to offset the cost of providing barber and cosmetology services. The agencies may also use patient benefit funds to offset the cost of these services for indigent clients.

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. 36. State-Owned Housing. The Superintendent, Medical Director, Assistant Superintendent for Programs, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS). Other HHSC or DSHS employees may live in state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing.

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. 37. Donations from Individuals, Community Groups and Volunteer Services Councils. It is expressly provided that the Department of State Health Services and the Health and Human Services Commission, in accordance with §533.001 of the Health and Safety Code and to the extent permitted by law, may accept donations for permanent improvements at the state hospitals and the state supported living centers from individuals, community groups and local Volunteer Services Councils. Such funds are not subject to limitations on capital budget expenditures as contained in Article IX or any other similar provisions in this Act. Permanent improvements are defined as an improvement to a state facility that involves construction, building system(s), and/or landscaping.

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. 38. Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals and DSHS Strategy A.2.5, TX Center of Infectious Disease to HHSC Goal B, Medicaid & CHIP Support, for the Disproportionate Share Hospital Reimbursement Program:

	2018	2019
State Mental Health Hospitals	\$158,038,231	\$158,038,231
Texas Center for Infectious Disease	<u>5,862,342</u>	<u>5,862,342</u>
	\$163,900,573	\$163,900,573

The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC and DSHS shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC and DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program. (Former DSHS Rider 5)

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. 39. Payment for Compensatory Time. The Health and Human Services Commission and the Department of State Health Services, to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, any health and human service agency, with the explicit approval of the Health and Human Services Executive Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

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. 40. Transfer Authority Related to Health and Human Services Consolidation.

Notwithstanding the limitations on transfer authority in Special Provisions Relating to All Health and Human Services Agencies, Sec. 6, Limitations on Transfer Authority, the Executive Commissioner of the Health and Human Services Commission (HHSC) is authorized to make transfers of full-time equivalents (FTEs) within and between health and human services agencies listed in Article II of this Act, solely to consolidate administrative support services functions pursuant to Government Code Sec. 531.02012. Authority granted by this provision to transfer FTEs is contingent upon a written notification from HHSC to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts, and the Governor 30 days prior to the transfer. The written notification shall include the following information:

- a. A detailed explanation of the purpose(s) of the transfer;
- b. The names of the strategies/programs impacted with the FTEs detailed by strategy/program, position, and fiscal year;
- c. The amount that each agency would be required to provide through an Interagency Contract for administrative support services functions performed by the transferred FTEs and the method of financing that would be used to support the Interagency Contract.

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. 41. Office of the Ombudsman. Out of the total Full-time Equivalents (FTEs) listed for the Article II agency overseeing the Office of the Ombudsman related to foster care services, the relevant agency shall allocate an additional 3.0 FTEs in each fiscal year of the biennium for the Office of the Ombudsman to increase the number of youth in conservatorship of the state served by this office.

ARTICLE III

I. TEXAS EDUCATION AGENCY

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	880.0	884.0

B. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	2018	2019
Schedule of Exempt Positions:		
Commissioner of Education, Group 8	\$234,678	\$234,678

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:

	2018	2019
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS	\$ 20,715,100,000	\$ 20,700,600,000
Foundation School Program - Equalized Operations.		

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:

	2018	2019
A.1.2. Strategy: FSP - EQUALIZED FACILITIES	\$ 636,000,000	\$ 575,000,000
Foundation School Program - Equalized Facilities.		

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:

	2018	2019
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$ 1,113,839,560	\$ 10,000,000
Technology and Instructional Materials.		

F. 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:

	2018	2019
B.2.2. Strategy: HEALTH AND SAFETY	\$ 12,809,368	\$ 10,809,368

G. 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:

	2018	2019
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT	\$ 53,182,720	\$ 51,182,720
Educational Resources for Prison Inmates.		

H. 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:

	2018	2019
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP	\$ 197,312,291	\$ 197,312,291
Improving Educator Quality and Leadership.		

I. 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:

	2018	2019
B.3.2. Strategy: AGENCY OPERATIONS	\$ 66,515,838	\$ 66,553,863

J. 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>2018</u>	<u>2019</u>
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	\$ 40,779,566	\$ 40,071,282

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>2018</u>	<u>2019</u>
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Output (Volume): Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,075,941	5,166,298

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>2018</u>	<u>2019</u>
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Output (Volume): Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	287,926	329,991

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>2018</u>	<u>2019</u>
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Output (Volume): Number of Students Served by Compensatory Education Programs and Services	2,742,798	2,797,654

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>2018</u>	<u>2019</u>
Explanatory: Special Education Full-time Equivalents (FTEs)	121,756	123,292

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>2018</u>	<u>2019</u>
Explanatory: Compensatory Education Student Count	3,356,615	3,404,842

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:

	<u>2018</u>	<u>2019</u>
Explanatory: Career and Technical Education Full-time Equivalents (FTEs)	285,271	295,437

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:

	<u>2018</u>	<u>2019</u>
Explanatory: Bilingual Education/English as a Second Language Average Daily Attendance	901,548	929,712

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:

	<u>2018</u>	<u>2019</u>
Explanatory: Gifted and Talented Average Daily Attendance	237,824	241,048

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:

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 purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	\$ 853,889	\$ 853,889
(2) Texas Student Data Systems (TSDS)/PEIMS	484,000	484,000
(3) Application Rewrites	450,000	450,000
(4) Student and Teacher Data Privacy and Cybersecurity	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 4,287,889</u>	<u>\$ 4,287,889</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 13,515,858	\$ 13,421,592
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning Software License Payments	142,090	142,090
(2) CAPPS Enterprise Resource Planning System (Financials HUB)	<u>\$ 852,191</u>	<u>\$ 852,191</u>
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	<u>\$ 994,281</u>	<u>\$ 994,281</u>
Total, Capital Budget	<u><u>\$ 18,798,028</u></u>	<u><u>\$ 18,703,762</u></u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 8,330,141	\$ 8,294,604
Instructional Materials Fund No. 003	646,427	643,976
Permanent School Fund No. 044	2,204,610	2,188,490
Federal Education Fund	6,020,234	5,989,786
Federal Funds	336,123	335,557
Certification and Assessment Fees (General Revenue Fund)	1,254,704	1,245,560
Interagency Contracts	5,789	5,789
Total, Method of Financing	<u><u>\$ 18,798,028</u></u>	<u><u>\$ 18,703,762</u></u>

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:

Foundation School Program Funding. Out of the funds appropriated above, a total of \$21,368,200,000 in fiscal year 2018 and \$21,292,700,000 in fiscal year 2019 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 41, 42 and 46 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2017 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2016 property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 7.04 percent for tax year 2017 and by 6.77 percent for tax year 2018.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$5,140 in fiscal year 2018 and \$5,140 fiscal year 2019.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$99.41 in fiscal year 2018 and \$106.28 in fiscal year 2019.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, \$23,750,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, \$50,000,000 in fiscal year 2018 and \$25,000,000 in fiscal year 2019 out of the Foundation School Fund No. 193 is appropriated for adjustments due to rapid property value decline pursuant to §42.2521 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 2018-19 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 state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.

Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

To the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §42.253(h), the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 2019 to 2018 only upon the approval of the Legislative Budget Board and the Governor's Office. The request to transfer Foundation School Program funds from fiscal year 2019 to 2018 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 concludes its review of the request to transfer appropriations 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 suspend the counting of the 30 business days.

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 2018-19 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 Education Code §§7.062, 42.2517, 42.2521, 42.2522, 42.2523, 42.2524, or 42.2528.

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:

Windham Schools. The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate \$53,182,720 in fiscal year 2018 and \$51,182,720 in fiscal year 2019 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2018-19 biennium are estimated to be: \$4.47826 for academic education, \$3.67445 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2016-17 biennium, the Windham School District shall report to the Eighty-sixth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.

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:

Instructional Materials and Technology. Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the Instructional Materials Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the Instructional Materials Fund is authorized in an amount which, together with other revenues of the Instructional Materials Fund, is sufficient to finance the sum-certain appropriation from the Instructional Materials Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the Instructional Materials Fund.

In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the Instructional Materials Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.

It is the intent of the Legislature that for any state fiscal biennium, the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed 75 percent of the total instructional materials allotment under Section 31.0211, Education Code, for the most recent biennium for which the allotment has been determined.

It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the instructional materials allotment under Section 31.0211, Education Code.

From funds appropriated from the Instructional Materials Fund, the Commissioner may set aside an amount not to exceed \$2,500,000 for the 2018-19 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.

From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$1,078,839,560 from the Instructional Materials Fund is allocated in the 2018-19 biennium for instructional materials and technology.

From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in federal funds in the 2018-19 biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs.

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Instructional Materials Funds appropriated to the agency for the 2018-19 biennium.

Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.

The Texas Education Agency is hereby appropriated any balances held in the Instructional Materials Fund on August 31, 2017 for use in fiscal year 2018 for the same purposes.

Any unexpended balances as of August 31, 2018 are hereby appropriated for fiscal year 2019 for the same purposes.

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:

Student Testing Program. The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.

Unexpended and unobligated balances remaining in General Revenue appropriations in Strategy B.1.1, Assessment and Accountability System, as of August 31, 2017, estimated to be \$3,300,000, are appropriated for the same purpose in fiscal year 2018.

It is the intent of the Legislature that the student testing program shall realize savings resulting from legislation enacted by the Eighty-fifth Legislature, Regular Session, reducing or eliminating certain assessment requirements, resulting in a reduction to the amount of funding required for developing, administering, and scoring assessment instruments.

Any unexpended balances as of August 31, 2018 are hereby appropriated for fiscal year 2019 for the same purposes.

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: **Non-educational Community-based Support Services.** Out of General Revenue funds appropriated for Strategy A.2.3, Students with Disabilities, \$987,300 in each fiscal year is allocated to non-educational community-based support services for certain students with disabilities as authorized under §29.013 of the Texas Education Code.

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: **Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Response to Intervention (RTI) processes for struggling learners in general education settings.

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: **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 funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$200,000 in each fiscal year of 2018-19 biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.

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: **Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,521,817 in General Revenue and \$3,898,450 in TANF funds in fiscal year 2018 and \$15,521,815 in General Revenue and \$3,898,450 in TANF funds in fiscal year 2019 is allocated for the Communities in Schools Program. In addition to funds identified elsewhere in this rider, \$943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the 2018-19 biennium.

Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$100,000 for the 2018-19 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 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: **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax

rate under Texas Education Code, §42.302 in other school districts in Cameron County less the tax rate set by the district itself.

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:

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 \$29,129,118 in fiscal year 2018 and \$29,129,118 in fiscal year 2019 and "other direct and indirect costs" for these programs are estimated to be \$3,185,235 in fiscal year 2018 and \$3,163,277 in fiscal year 2019 :

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
Electronic Courses and Programs Virtual School Network	TEC §30A.105
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 herein 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 hereby 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.

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:

Limitation on the Transfer and Use of Funds. The restrictions of this rider, rather than those of the General Provisions of this Act, apply to the Texas Education Agency's transfer of appropriations between strategies. For the purposes of this rider, the Texas Education Agency's non-administrative strategies include all strategies in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1.- B.3.1. in Goal B, Provide System Oversight and Support; administrative strategies include Strategies B.3.2. through B.3.6. For the purposes of this rider, non-Foundation School Program strategies include Strategies A.2.1-A.2.4 in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1-B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding.

Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy.

Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program program item of appropriation or expended for a non-Foundation School Program program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed \$8 million in each fiscal year of the 2018-19 biennium.

The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal regulations. This transfer may not exceed \$5 million per biennium and is excluded from the \$8 million transfer limit referenced above.

From amounts included within the \$8 million transfer allowance, the Commissioner may annually transfer up to \$1 million of appropriated funds to an administrative strategy only upon approval of the Legislative Budget Board and the Governor's Office.

The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

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:

FSP Funding for the Texas Juvenile Justice Department. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$4,559,368 in fiscal year 2018 and \$4,559,368 in fiscal year 2019. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

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:

Certification of Pre-kindergarten Expenditures. Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund.

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:

Funding for Regional Education Service Centers. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute \$11,875,000 in fiscal year 2018 and \$11,875,000 in fiscal year 2019 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:

- (1) geographic considerations, and
- (2) school districts serving less than 1,600 students and open-enrollment charter schools.

The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor if a change has been made from the prior year's formula for distribution.

Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:

- a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;
- b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers;
- c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and
- d. a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts.

The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.

No funds transferred to the Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.

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:

Child Nutrition Program. It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2018-19 biennium is \$4,343,565,970 out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.

Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2018-19 biennium is \$67,773,884 out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Educator Quality and Leadership. Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$14,500,000 in fiscal year 2018 and \$14,500,000 in fiscal year 2019 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, career pathways, and retention; or for the purpose of administering the Educator Excellence Innovation Program in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:

- a. \$5,000,000 for the 2018-19 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;
- b. \$2,000,000 for the 2018-19 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and
- c. \$14,500,000 for the 2018-19 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Early Childhood School Readiness Program. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$1,750,000 in fiscal year 2018 and \$1,750,000 in fiscal year 2019 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical,

mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements:

- a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;
- b. Provide statewide online access to research-based professional development courses across the primary developmental domains;
- c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and
- d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider.

In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.

As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than October 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Student Success Initiative. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$5,500,000 in General Revenue in fiscal year 2018 and \$5,500,000 in fiscal year 2019 for the Student Success Initiative. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures.

The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

School Improvement and Governance Support. Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend \$1,425,000 in fiscal year 2018 and \$1,425,000 in fiscal year 2019 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in

accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.

From amounts referenced above, the Commissioner shall set aside funds for the following purposes:

- a. to provide campus, charter, and district intervention;
- b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and
- c. to provide technical or governance assistance to charter schools.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Virtual School Network. From funds appropriated above in Strategy B.3.5, Information Systems and Technology, \$400,000 in General Revenue in each fiscal year of the 2018-19 biennium shall be used for the operation of a state virtual school network. Contingent on enactment of legislation removing the requirement that the agency contract with an education service center for operation of the virtual school network by the Eighty-fifth Legislature, Regular Session, the Commissioner shall use agency resources and information systems to operate the state virtual school network.

In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2018-19 biennium for the purpose of administering the state virtual school network.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Texas Advanced Placement Initiative. Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$7,300,000 in fiscal year 2018 and \$7,300,000 in fiscal year 2019 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2018-19 biennium.

It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$5,500,000 in General Revenue in fiscal year 2018 and \$5,500,000 in General Revenue in fiscal year 2019 to support the Teach for America program in Texas.

It is the intent of the Legislature that at least 1,800 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average by the end of fiscal year 2019.

Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.

As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on implementing a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data

deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.

In addition, the Commissioner shall require the provision of information on:

- a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;
- b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;
- c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and
- d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.

The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, 2018.

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:

Texas Science Technology Engineering and Mathematics (T-STEM). Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$1,500,000 in General Revenue in fiscal year 2018 and \$1,500,000 in General Revenue in fiscal year 2019 is allocated to support T-STEM programs.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 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:

Early College High School. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,000,000 in General Revenue in fiscal year 2018 and \$3,000,000 in General Revenue in fiscal year 2019 is allocated to support Early College High School programs.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Amachi Texas. From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate \$650,000 in General Revenue in each fiscal year of the 2018-19 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balances available as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,250,000 in General Revenue in each fiscal year of the 2018-19 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balance as of August 31, 2018 are hereby appropriated for the fiscal year 2019 for the same purpose.

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:

Texas Gateway and Online Resources. Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$7,500,000 in each fiscal year of the 2018-19 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes:

- a. \$3,000,000 in each fiscal year of the 2018-19 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts;
- b. \$1,500,000 in each fiscal year the 2018-19 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools;
- c. \$2,000,000 in each fiscal year of the 2018-19 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and
- d. \$1,000,000 in each fiscal year of the 2018-19 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation.

The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data on the programs funded by this rider by October 1 of each fiscal year. The information submitted must include:

- a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program;
- b. Measures of program effectiveness, including student achievement and teacher growth; and
- c. Program expenditures delineated by activity.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Temporary Transfer from the Foundation School Program to the Instructional Materials Fund. In accordance with Government Code, §403.093(d):

Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations, out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology and Instructional Materials, in an amount not to exceed the amount necessary to fund the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

Any funds transferred from Strategy A.1.1, FSP - Equalized Operations, to Strategy B.2.1, Technology and Instructional Materials, pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations, within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.

This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

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:

Open Source Instructional Materials. Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside \$10,000,000 from the State Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for

state-developed open-source instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, and advanced secondary courses supporting the study of science, technology, engineering, and mathematics.

The Commissioner shall require that any external entity developing open-source instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open-source instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.

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:

Reporting on Year-Round Schools. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, 2018 and January 1, 2019. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

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:

Office of Complaints, Investigations, and Enforcement. Out of funds appropriated in Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$1,350,000 in General Revenue funds in each fiscal year of the 2018-19 biennium for the Office of Complaints, Investigations, and Enforcement.

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:

Mathematics Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$4,500,000 in fiscal year 2018 and \$4,500,000 in fiscal year 2019 to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade, to take place during the summer and school year, utilizing a curriculum focused on how to teach core numeracy skills in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

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:

Literacy Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$4,500,000 in fiscal year 2018 and \$4,500,000 in fiscal year 2019 to host highly professional, research-based Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

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:

Reading-to-Learn Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,750,000 in fiscal year 2018 and \$2,750,000 in fiscal year 2019 for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5 in accordance with Texas Education Code §21.4554. In adopting criteria for selecting teachers who may attend under Section 21.4554(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

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:

FitnessGram Program. From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate \$2,000,000 in the 2018-19 biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.

Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed \$300,000 in the 2018-19 biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

Pathways in Technology Early College High School (P-TECH). Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$2,500,000 in General Revenue in each fiscal year of the 2018-19 biennium is allocated to support Pathways in Technology Early College High School (P-TECH) programs. Funds shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components:

- a. dual-credit enrollment for every student participating for four to six years at no cost to the students;
- b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation;
- c. staff to serve as liaisons between districts, higher education institutions, and business partners; and
- d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program.

The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

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:

E-Rate Classroom Connectivity. Out of the Economic Stabilization Fund No. 599 appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall distribute \$25,000,000 to school districts and charters for qualifying special construction school projects under the E-Rate State Matching Provision or any other similar provision under the E-Rate to ensure the receipt of the federal E-Rate Infrastructure Program available in fiscal year 2018. The Commissioner shall distribute the funding to support projects that build high-speed broadband infrastructure to and within schools. The Commissioner shall not expend the funds appropriated through this rider unless able to secure the funding through the federal E-Rate initiative. If the Commissioner is unable to secure the funding through the federal E-Rate initiative, the \$25,000,000 will lapse at the end of fiscal year 2018. Any unexpended balances as of August 31, 2018 are appropriated for fiscal year 2019 for the same purpose only upon federal extension of the E-Rate Infrastructure Program. By August 1, 2018, the agency shall report to the Legislative Budget Board and Office of the Governor on the status of the funding directed by the rider.

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:

Collaborative Dual Credit Program Evaluation. Out of funds appropriated above in Strategy B.3.2, Agency Operations, \$72,131 in each fiscal year of the biennium in General Revenue shall be used to dedicate one Full-Time Equivalent (FTE) to collaboratively, along with the Texas Higher Education Coordinating Board:

- a. identify existing capabilities, limitations, and costs to comprehensively evaluate dual credit opportunities, including an assessment of the adequacy of information on dual credit costs and local funding structures and the ability to identify ineffective and inefficient dual credit programs;
- b. develop a plan to create a cross-agency, statewide dual credit student outcome reporting and evaluation tool to measure acceleration, tuition saved, and efficient and effective practices for offering dual credit. The agencies shall consider the role both Preschool-to-Grade-16 (P-16) Councils and Education Research Centers could have in this evaluation strategy;
- c. report their joint findings regarding the comprehensive evaluation of dual credit to the Governor, Legislative Budget Board, and Legislative committees responsible for oversight of public and higher education no later than August 31, 2018; and
- d. issue guidance, using existing data on all dual credit programs, regarding the best and most effective practices for school districts and dual credit partners to continue or initiate dual credit offerings.

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:

Windham School District Employer Contribution for Retirement. Out of funds appropriated above in Strategy B.2.4, Windham School District, the Superintendent of Windham School District shall allocate \$1,365,440 in General Revenue funds for the 1.5 percent employer contribution for retirement to the Teacher Retirement System in the 2018-19 biennium.

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:

Administrative Support to Protect Students from Inappropriate Educator Relationships. Out of funds appropriated above in Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$136,094 in General Revenue funds in each fiscal year of the 2018-19 biennium to support two additional investigators to address the increased case volume of inappropriate relationships between educators and students.

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:

Administrative Support for School Improvement and Governance. Out of funds appropriated above in Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$325,000 in General Revenue funds in each fiscal year of the 2018-19 biennium to effectively implement turnaround efforts associated with House Bill 1842, 84th Legislature. Funds may support the following administrative activities: provide technical assistance to districts developing turnaround plans, ensure timely and comprehensive agency review of plans, hold campuses accountable for those plans, and provide technical assistance, monitor, and provide best practice information related to Districts of Innovation.

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:

Support Student and Teacher Data Privacy and Cybersecurity. Out of funds appropriated above in Strategy B.3.5, Information Systems and Technology, the Commissioner shall allocate \$2,500,000 in General Revenue Funds in each fiscal year of the 2018-19 biennium to support student and teacher data privacy and cybersecurity efforts. The Commissioner shall allocate funding to the following initiatives: remediation of the teacher certification application; addressing significant gaps in the agency's information security programs; and transferring and securing the student and teacher records from closed charter schools. In addition, the "Number of Full-Time Equivalent (FTE)" indicated in the agency's bill pattern is hereby increased by 2.0 FTEs in fiscal year 2018 and 6.0 FTEs in fiscal year 2019. The funding and full-time equivalent positions directed by this rider is one-time funding and shall not be included in the agency's baseline budget request for the subsequent biennium.

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:

Administrative Support for the Student Success Initiative. Out of General Revenue Funds appropriated above to Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$500,000 in General Revenue Funds in each fiscal year of the 2018-19 biennium to provide administrative support for the Student Success Initiative.

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:

FSP Funding Contingent on a Distribution to the Available School Fund. Included in appropriations above to Strategy A.1.1, FSP - Equalized Operations, is \$150,000,000 in each fiscal year of the 2018-19 biennium from the Available School Fund, contingent on the School Land Board at the General Land Office making a distribution from the Permanent School Fund directly to the Available School Fund in those amounts during the 2018-19 biennium, pursuant to the Texas Constitution, Article 7, Section 5(g).

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:

FSP Formula Funding for High-Quality Prekindergarten Programs. Included in amounts appropriated above in Strategy A.1.1, FSP - Equalized Operations, is an estimated \$1,580 million in the 2018-19 biennium for formula funding entitlement for pre kindergarten programs. Of this amount, the Commissioner shall ensure that school districts and charter schools receiving these funds shall use not less than 15 percent of their entitlement, an estimated \$236 million statewide, to implement prekindergarten consistent with the requirements of a High-Quality Prekindergarten program, as established in Education Code, §§29.167 - 29.171, and consistent with the provisions of Education Code, Chapters 41 and 42.

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:

Contingency for SB 419. Contingent on enactment of Senate Bill 419, or similar legislation relating to the extension of additional state aid for tax reduction provided to certain school districts, by the Eighty-fifth Legislature, Regular Session, for purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated elsewhere in this Act and in accordance with Education Code §42.2516(i), the percentage applied for purposes of Education Code §§42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2017-18 and the 2018-19 school years.

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:

Contingency for Senate Bill 1005 and House Bill 515. In addition to amounts appropriated above, and contingent on the failure to enact both Senate Bill 1005 and House Bill 515, or other legislation by the Eighty-fifth Legislature, Regular Session, 2017, relating to the use of the SAT or the ACT as a secondary exit-level assessment instrument to allow certain public school students to receive a high school diploma, the appropriations in Strategy B.1.1, Assessment and Accountability System, out of the Foundation School Fund No. 193 are increased by \$4,000,000 for the 2018-19 biennium.

II. SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	371.5	376.5

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Superintendent - Group 4	\$142,159	\$142,159

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>2018</u>	<u>2019</u>
A.1.1. Strategy: CLASSROOM INSTRUCTION	\$ 6,409,827	\$ 6,409,827
Provide Well-balanced Curriculum Including Disability-specific Skills.		

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>2018</u>	<u>2019</u>
A.1.2. Strategy: RESIDENTIAL PROGRAM	\$ 4,266,057	\$ 4,266,057
Provide Instruction in Independent Living and Social Skills.		

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>2018</u>	<u>2019</u>
A.1.3. Strategy: SHORT-TERM PROGRAMS	\$ 1,752,926	\$ 1,752,926
Provide Summer School and Short-term Programs to Meet Students' Needs.		

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>2018</u>	<u>2019</u>
A.1.4. Strategy: RELATED AND SUPPORT SERVICES	\$ 5,283,983	\$ 5,083,252
Provide Regular and Short-term Related and Support Services.		

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>2018</u>	<u>2019</u>
B.1.1. Strategy: TECHNICAL ASSISTANCE	\$ 2,653,920	\$ 2,653,920
Provide Technical Asst for Families/Programs Serving Visually Impaired.		

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>2018</u>	<u>2019</u>
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,338,642	\$ 2,638,131

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>2018</u>	<u>2019</u>
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB	\$ 2,000,000	\$ 0
Facility Construction, Repair and Rehabilitation.		

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:

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>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) Residential and Weekends Home Transportation Facility	\$ 2,000,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Administrative & Infrastructure Upgrades	27,336	27,336
(2) Instructional Materials and Technology	\$ 278,179	\$ 278,179
Total, Acquisition of Information Resource Technologies	\$ 305,515	\$ 305,515
c. Transportation Items		
(1) Vehicle Replacements	\$ 192,000	\$ 0
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ 0	\$ 299,489
Total, Capital Budget	\$ 2,497,515	\$ 605,004

Method of Financing (Capital Budget):

General Revenue Fund	\$ 497,515	\$ 605,004
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Economic Stabilization Fund	2,000,000	0
Total, Method of Financing	<u>\$ 2,497,515</u>	<u>\$ 605,004</u>

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:

Teacher Preparation Consortium. Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, \$900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and \$504,078 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

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:

Uses of Additional Funding. Out of funds appropriated above, the agency shall allocate \$600,000 of General Revenue for the following purposes:

1. \$127,290 shall be used in each fiscal year to support ongoing operational expenses and reduce reliance on unexpended balances of appropriated receipts.
2. In Strategy A.1.1., Classroom Instruction, \$45,730 shall be used each fiscal year for one additional full-time equivalent position of Administrative Assistant II.
3. In Strategy A.1.1., Classroom Instruction, \$45,730 shall be used each fiscal year for one additional full-time equivalent position of Teacher Aide II.
4. In Strategy A.1.2., Residential Program, \$81,250 shall be used each fiscal year for two additional full-time equivalent positions of Residential Instructor.

Notwithstanding Article IX, Section 14.01, the agency may spend funds directed by this rider for purposes other than those listed in this rider only with the prior written approval of the Legislative Budget Board.

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:

Transfer of Funds to the Texas Facilities Commission. In accordance with Education Code Chapter 30 and Government Code Chapter 2165, out of amounts appropriated above in Strategy D.1.3., Facility Construction, Repair and Rehabilitation, \$2,000,000 in Economic Stabilization Funds shall be transferred in fiscal year 2018 to the Texas Facilities Commission for the construction of a Residential Administration and Weekends Home Transportation facility.

III. 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:

	<u>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Superintendent - Group 4	\$148,908	\$148,908

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>2018</u>	<u>2019</u>
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,775,887	\$ 1,925,731

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>2018</u>	<u>2019</u>
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB	\$ 14,600,000	\$ 0

Facility Construction, Repair and Rehabilitation.

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 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>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) Toddler Learning Center	\$ 4,200,000	\$ 0
(2) Central Service Center	<u>\$ 10,400,000</u>	<u>\$ 0</u>
Total, Construction of Buildings and Facilities	<u>\$ 14,600,000</u>	<u>\$ 0</u>
b. Transportation Items		
(1) 2018/2019 Transportation Items	\$ 125,000	\$ 100,000
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) 2016/2017 Computer Replacement	133,333	66,667
(2) 2018/2019 Annual Computer Replacement	<u>\$ 49,042</u>	<u>\$ 98,086</u>
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 182,375</u>	<u>\$ 164,753</u>
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Implementation	\$ 30,000	\$ 180,000
Total, Capital Budget	<u>\$ 14,937,375</u>	<u>\$ 444,753</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 337,375	\$ 444,753
Economic Stabilization Fund	14,600,000	0
Total, Method of Financing	<u>\$ 14,937,375</u>	<u>\$ 444,753</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:

Transfer of Funds to the Texas Facilities Commission. In accordance with Education Code Chapter 30 and Government Code Chapter 2165, out of amounts appropriated above in Strategy D.1.3., Facility Construction, Repair and Rehabilitation, \$14,600,000 in Economic Stabilization Funds shall be transferred in fiscal year 2018 to the Texas Facilities Commission for the construction of a Toddler Learning Center and a Central Service Center, as described in the Texas Facilities Commission's Campus Master Plan for Texas School for the Deaf. Of the \$14.6 million, \$4,200,000 shall be used for the construction of the Toddler Learning Center.

IV. TEACHER 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:

	<u>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	524.3	524.3

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT	\$ 211,736,248	\$ 218,137,034

Retirement Contributions for Higher Education Employees. Estimated.

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>2018</u>	<u>2019</u>
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	\$ 119,459,196	\$ 95,193,887

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>2018</u>	<u>2019</u>
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS	\$ 583,729,797	\$ 413,867,839

Healthcare for Public Ed Retirees Funded by Statute. Estimated.

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:

State Contribution to Teacher Retirement Program. The amounts specified above in Strategy A.1.1, TRS-Public Education Retirement, \$1,741,633,557 in fiscal year 2018 and \$1,802,590,732 in fiscal year 2019, and A.1.2, TRS-Higher Education Retirement, \$211,736,248 in fiscal year 2018 and \$218,137,034 in fiscal year 2019 are based on a state contribution of 6.8 percent of payroll in each year of the 2018-19 biennium, estimated.

F. 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 Texas Public School Retired Employees Group Insurance Program. The amounts specified above in Strategy A.2.1, Retiree Health-Statutory Funds, \$583,729,797 in fiscal year 2018 and \$413,867,839 in fiscal year 2019 are based on a state contribution of 1.0 percent of payroll for each fiscal year, estimated.

The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2018-19 biennium without providing 60 days notice to 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:

Contingency for House Bill 3976 — Appropriation to TRS-Care. Amounts appropriated above in Strategy A.2.1., Retiree Health - Statutory Funds include \$376,200,000 in General Revenue for the 2018-19 biennium, contingent on enactment of House Bill 3976, or similar legislation relating to TRS Retiree Health, which increases the state contribution rate to TRS-Care from 1.0 percent to 1.25 percent of active employee payroll, by the Eighty-fifth Legislature, Regular Session. Should House Bill 3976, or similar legislation, fail to be enacted, funds appropriated above in Strategy A.2.1., Retiree Health - Statutory Funds, will be reduced by \$376,200,000 in the 2018-19 biennium.

Also contingent on enactment of House Bill 3976, or similar legislation relating to TRS Retiree Health, by the Eighty-fifth Legislature, Regular Session, the state contribution rate specified in Rider 5, State Contribution to Texas Public School Retired Employees Group Insurance Program, shall be increased from 1.0 percent to 1.25 percent of active employee payroll, and the annual contribution rate for school districts in fiscal years 2018 and 2019, as specified in Rider 9, Annual School District Contribution Rate to TRS-Care, shall be increased from 0.55 percent to 0.75 percent of active employee payroll.

V. HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

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>2018</u>	<u>2019</u>
A.1.1. Strategy: UT - ARLINGTON	\$ 11,957,136	\$ 12,502,668
The University of Texas at Arlington.		

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>2018</u>	<u>2019</u>
A.1.2. Strategy: UT - AUSTIN	\$ 28,827,132	\$ 30,142,343
The University of Texas at Austin.		

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>2018</u>	<u>2019</u>
A.1.3. Strategy: UT - DALLAS	\$ 9,114,499	\$ 9,530,339
The University of Texas at Dallas.		

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>2018</u>	<u>2019</u>
A.1.4. Strategy: UT - EL PASO	\$ 12,855,610	\$ 13,442,134
The University of Texas at El Paso.		

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>2018</u>	<u>2019</u>
A.1.5. Strategy: UT - RIO GRANDE VALLEY	\$ 15,905,910	\$ 16,631,600
The University of Texas Rio Grande Valley.		

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>2018</u>	<u>2019</u>
A.1.6. Strategy: UT - PERMIAN BASIN	\$ 2,436,155	\$ 2,547,303
The University of Texas of the Permian Basin.		

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>2018</u>	<u>2019</u>
A.1.7. Strategy: UT - SAN ANTONIO	\$ 13,672,022	\$ 14,295,795
The University of Texas at San Antonio.		

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>2018</u>	<u>2019</u>
A.1.8. Strategy: UT - TYLER	\$ 4,708,757	\$ 4,923,590
The University of Texas at Tyler.		

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>2018</u>	<u>2019</u>
A.1.9. Strategy: UT SW MEDICAL	\$ 16,367,508	\$ 17,114,258
The University of Texas Southwestern Medical Center.		

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>2018</u>	<u>2019</u>
A.1.10. Strategy: UTMB - GALVESTON	\$ 54,405,566	\$ 56,887,770
The University of Texas Medical Branch at Galveston.		

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>2018</u>		<u>2019</u>
A.1.11. Strategy: UTHSC - HOUSTON	\$ 20,636,229	\$	21,577,738
The University of Texas Health Science Center at Houston.			

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>2018</u>		<u>2019</u>
A.1.12. Strategy: UTHSC - SAN ANTONIO	\$ 18,896,081	\$	19,758,196
The University of Texas Health Science Center at San Antonio.			

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>2018</u>		<u>2019</u>
A.1.13. Strategy: UT MD ANDERSON	\$ 7,616,206	\$	7,963,687
The University of Texas M. D. Anderson Cancer Center.			

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>2018</u>		<u>2019</u>
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER	\$ 4,369,590	\$	4,568,948
The University of Texas Health Science Center at Tyler.			

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>2018</u>		<u>2019</u>
B.1.1. Strategy: TEXAS A&M UNIVERSITY	\$ 34,967,681	\$	36,563,046

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>2018</u>		<u>2019</u>
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER	\$ 7,774,793	\$	8,129,511
Texas A&M University System Health Science Center.			

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>2018</u>		<u>2019</u>
B.1.3. Strategy: A&M - GALVESTON	\$ 1,881,721	\$	1,967,573
Texas A&M University at Galveston.			

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>2018</u>		<u>2019</u>
B.1.4. Strategy: PRAIRIE VIEW A&M	\$ 5,343,153	\$	5,586,928
Prairie View A&M University.			

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>2018</u>		<u>2019</u>
B.1.5. Strategy: TARLETON STATE UNIVERSITY	\$ 5,056,995	\$	5,287,714

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>2018</u>		<u>2019</u>
B.1.6. Strategy: A&M - CORPUS CHRISTI	\$ 5,001,881	\$	5,230,086
Texas A&M University - Corpus Christi.			

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>2018</u>	<u>2019</u>
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS	\$ 987,085	\$ 1,032,120
Texas A&M University - Central Texas.		

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>2018</u>	<u>2019</u>
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	\$ 1,747,116	\$ 1,826,826

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>2018</u>	<u>2019</u>
B.1.9. Strategy: A&M - KINGSVILLE	\$ 4,536,272	\$ 4,743,235
Texas A&M University - Kingsville.		

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>2018</u>	<u>2019</u>
B.1.10. Strategy: A&M - INTERNATIONAL	\$ 2,793,561	\$ 2,921,014
Texas A&M International University.		

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>2018</u>	<u>2019</u>
B.1.11. Strategy: WEST TEXAS A&M	\$ 4,711,387	\$ 4,926,340
West Texas A&M University.		

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>2018</u>	<u>2019</u>
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	\$ 6,017,441	\$ 6,291,981

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>2018</u>	<u>2019</u>
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	\$ 1,659,624	\$ 1,735,345

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>2018</u>	<u>2019</u>
B.1.14. Strategy: A&M - AGRILIFE RESEARCH	\$ 8,854,521	\$ 9,258,499
Texas A&M AgriLife Research.		

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>2018</u>	<u>2019</u>
B.1.15. Strategy: A&M - AGRILIFE EXTENSION	\$ 13,235,285	\$ 13,839,131
Texas A&M AgriLife Extension Service.		

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>2018</u>	<u>2019</u>
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION	\$ 2,250,239	\$ 2,352,904
Texas A&M Engineering Experiment Station.		

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>2018</u>	<u>2019</u>
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE	\$ 1,132,267	\$ 1,183,925
Texas A&M Transportation Institute.		

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>2018</u>		<u>2019</u>
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE	\$ 3,796,242	\$	3,969,443
Texas A&M Engineering Extension Service.			

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>2018</u>		<u>2019</u>
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	\$ 3,885,336	\$	4,062,601

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>2018</u>		<u>2019</u>
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB	\$ 476,163	\$	497,887
Texas A&M Veterinary Medical Diagnostic Laboratory.			

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>2018</u>		<u>2019</u>
C.1.1. Strategy: UNIVERSITY OF HOUSTON	\$ 15,860,002	\$	16,583,263

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>2018</u>		<u>2019</u>
C.1.4. Strategy: UH - VICTORIA	\$ 1,996,398	\$	2,087,401
University of Houston - Victoria.			

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>2018</u>		<u>2019</u>
C.1.5. Strategy: UH SYSTEM ADMINISTRATION	\$ 482,915	\$	504,948
The University of Houston System Administration.			

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>2018</u>		<u>2019</u>
C.1.6. Strategy: LAMAR UNIVERSITY	\$ 8,523,877	\$	8,912,745

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>2018</u>		<u>2019</u>
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	\$ 1,019,762	\$	1,066,206

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>2018</u>		<u>2019</u>
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	\$ 1,361,382	\$	1,423,436

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>2018</u>		<u>2019</u>
C.1.10. Strategy: ANGELO STATE UNIVERSITY	\$ 4,894,772	\$	5,117,891

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>2018</u>	<u>2019</u>
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	\$ 7,551,924	\$ 7,896,306

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>2018</u>	<u>2019</u>
C.1.12. Strategy: TEXAS STATE UNIVERSITY	\$ 13,088,675	\$ 13,685,176

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>2018</u>	<u>2019</u>
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$ 350,882	\$ 366,861

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>2018</u>	<u>2019</u>
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	\$ 3,336,070	\$ 3,488,172

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>2018</u>	<u>2019</u>
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	\$ 1,418,266	\$ 1,482,862

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>2018</u>	<u>2019</u>
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 6,557,580	\$ 6,856,488

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>2018</u>	<u>2019</u>
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 6,723,092	\$ 7,029,778

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>2018</u>	<u>2019</u>
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY	\$ 5,284,927	\$ 5,525,980

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

	<u>2018</u>	<u>2019</u>
C.1.22. Strategy: TEXAS TECH UNIVERSITY	\$ 19,899,290	\$ 20,806,698

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

	<u>2018</u>	<u>2019</u>
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 18,424,166	\$ 19,264,069

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

	<u>2018</u>	<u>2019</u>
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY	\$ 7,110,548	\$ 7,434,616

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

	<u>2018</u>	<u>2019</u>
C.1.27. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,104,598	\$ 1,154,942

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

	<u>2018</u>	<u>2019</u>
C.1.28. Strategy: TSTC - WACO Texas State Technical College - Waco.	\$ 3,042,400	\$ 3,180,828

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

	<u>2018</u>	<u>2019</u>
C.1.30. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.	\$ 218,791	\$ 228,775

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

	<u>2018</u>	<u>2019</u>
C.1.31. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.	\$ 177,003	\$ 185,026

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

	<u>2018</u>	<u>2019</u>
C.1.33. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	\$ 3,710,601	\$ 3,879,565

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>2018</u>	<u>2019</u>
C.1.35. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 178,406,837	\$ 186,532,234

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:

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. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.

- c. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, \$262,439 in fiscal year 2018 and \$274,412 in fiscal year 2019 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.
- d. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, \$34,966,734 in fiscal year 2018 and \$36,562,058 in fiscal year 2019 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.
- e. Out of the funds appropriated above in Strategy C.1.23, Texas Tech University Health Sciences Center, \$5,878,874 in fiscal year 2018 and \$6,147,058 in fiscal year 2019 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.
- f. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, \$3,707,901 in fiscal year 2018 and \$3,977,070 in fiscal year 2019 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- g. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, \$2,577,682 in fiscal year 2018 and \$2,695,286 in fiscal year 2019 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 Insurance Companies Maintenance Tax and Insurance Department Fees method of finance. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

VI. HIGHER EDUCATION COORDINATING BOARD

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	263.9	263.9

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:

	2018	2019
Schedule of Exempt Positions:		
Commissioner of Higher Education, Group 8	\$212,135	\$212,135

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:

	2018	2019
A.1.7. Strategy: OVERSIGHT FOR PROFIT INSTITUTION	\$ 250,000	\$ 250,000
Oversight for Profit Institutions.		

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:

	2018	2019
A.1.8. Strategy: FIELDS OF STUDY	\$ 262,977	\$ 112,977

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>2018</u>	<u>2019</u>
B.1.2. Strategy: INFORMATION RESOURCES	\$ 5,730,882	\$ 5,696,615

F. 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>2018</u>	<u>2019</u>
C.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	\$ 44,236,459	\$ 44,236,458

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>2018</u>	<u>2019</u>
E.1.6. Strategy: NORTHEAST TEXAS INITIATIVE AND TC3 Northeast Texas Initiative and Texas Community College Consortium.	\$ 2,500,000	\$ 2,500,000

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>2018</u>	<u>2019</u>
E.1.6. Strategy: NORTHEAST TEXAS INITIATIVE AND TC3 Northeast Texas Initiative and Texas Community College Consortium.	\$ 2,500,000	\$ 2,500,000

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>2018</u>	<u>2019</u>
E.1.7. Strategy: BILINGUAL EDUCATION PROGRAM	\$ 750,000	\$ 750,000

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:

	<u>2018</u>	<u>2019</u>
E.1.7. Strategy: BILINGUAL EDUCATION PROGRAM	\$ 750,000	\$ 750,000

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>2018</u>	<u>2019</u>
F.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	\$ 5,000,000	\$ 5,000,000

L. 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>2018</u>	<u>2019</u>
F.1.3. Strategy: GME EXPANSION Graduate Medical Education Expansion.	\$ 48,525,000	\$ 48,525,000

M. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are the same in both versions to read as follows:

	<u>2018</u>	<u>2019</u>
F.1.4. Strategy: TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	\$ 2,125,000	\$ 2,125,000

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>2018</u>	<u>2019</u>
F.1.10. Strategy: NURSING FACULTY LOAN REPAYMENT PGM Nursing Faculty Loan Repayment Program.	\$ 1,500,000	\$ 1,500,000

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:

	<u>2018</u>	<u>2019</u>
F.1.10. Strategy: NURSING FACULTY LOAN		
REPAYMENT PGM	\$ 1,500,000	\$ 1,500,000
Nursing Faculty Loan Repayment Program.		

P. 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>2018</u>	<u>2019</u>
G.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE -		
UGME	\$ 38,492,055	\$ 37,599,919
Baylor College of Medicine - Undergraduate Medical Education.		

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:

	<u>2018</u>	<u>2019</u>
C.1.1. Strategy: TEXAS GRANT PROGRAM		
Output (Volume):		
Number of Students Receiving Texas Grants	77,752	81,903

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:

	<u>2018</u>	<u>2019</u>
Output (Volume):		
Average Funding Per Family Practice Residency Program Resident	6,300	6,300

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:

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 Article IX, Section 14.03, Limitations on Expenditures-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, 2017, may be carried forward into fiscal year 2018 to be used for capital projects related to Security Upgrades to the Agency's Identity and Access Management Services and Agency Cybersecurity.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition and Refresh of IT Infrastructure	\$ 126,000	\$ 126,000
(2) Security Upgrades to Identity and Access Management	147,500	67,500
(3) Cybersecurity Improvements	<u>\$ 155,000</u>	<u>\$ 70,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 428,500</u>	<u>\$ 263,500</u>
b. Data Center Consolidation		
(1) Data Center Services	\$ 2,161,198	\$ 2,126,930
Total, Capital Budget	<u>\$ 2,589,698</u>	<u>\$ 2,390,430</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,516,831	\$ 1,351,830
Other Funds	1,072,867	1,038,600
Total, Method of Financing	<u>\$ 2,589,698</u>	<u>\$ 2,390,430</u>

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:
Commissioner's Salary. The Coordinating Board is hereby authorized to utilize \$77,851 per year from General Revenue funds appropriated to Goal B, in fiscal year 2018 and fiscal year 2019 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed \$212,135 in fiscal year 2018 and \$212,135 in fiscal year 2019.

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:
Appropriations Transfers. Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer, within a fiscal year, the lesser of 10 percent or \$20,000 between an allocation an institution received for one of these programs: the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program-Public Community Colleges, Texas Educational Opportunity Grant Programs-Public State and Technical Colleges and the Tuition Equalization Grant Program. This threshold is applied to the program from which the funds are being transferred.

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:
Professional Nursing Shortage Reduction Program. Appropriations for the Professional Nursing Shortage Reduction program total \$10,000,000 in fiscal year 2018 and \$10,000,000 in fiscal year 2019. Those funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy F.1.6, as follows:

- (a) Up to 5 percent each year may be used for administrative expenses.
- (b) \$3,288,999 in fiscal year 2018 and \$3,288,999 in fiscal year 2019 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.
- (c) \$4,590,001 in fiscal year 2018 and \$4,590,000 in fiscal year 2019 shall be distributed at a rate of \$10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70 percent or above as reflected in the final 2016 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2018 equal to 12 percent and 18 percent in fiscal year 2019 of the first-year enrollments for the 2015–16 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies.
- (d) \$2,121,000 in fiscal year 2018 and \$2,121,000 in fiscal year 2019 to (1) professional nursing programs with nursing graduation rates below 70 percent as reflected in the final 2016 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive \$20,000 for each additional initial RN graduate in two year programs and \$10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the THECB shall distribute the funds on a pro rata basis equally among the nursing programs participating. THECB shall develop an application process for institutions willing to increase the number of nursing graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.
- (e) For THECB expenditure purposes, any funds not expended in fiscal year 2018 may be expended in fiscal year 2019 for the same purposes. If an institution does not meet targets for purposes of subsections b, c and d, the institution shall return these unearned 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) If the funds appropriated under Paragraphs (b), (c), or (d) exceed the funds that can be expended in accordance with the requirements of that paragraph, THECB may expend the excess funds for any purpose described in Paragraphs (b), (c), or (d). 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), or (d).

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:

Physician Education Loan Repayment Program. The funds provided to Strategy F.1.7, Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 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:

Teach for Texas Loan Repayment Assistance Program.

- a. Of the funds appropriated above in Strategy E.1.2, Teach for Texas Loan Repayment Program, any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019.
- b. Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

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:

Developmental Education. Funds appropriated above in Strategy D.1.2, Developmental Education Program, \$1,125,000 in General Revenue for fiscal year 2018 and \$1,125,000 in General Revenue for fiscal year 2019 shall be used to continued scaling effective strategies that promote systemic reforms, to improve student outcomes and provide professional development opportunities for faculty and staff to improve advising, acceleration and completion of underprepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education, to scale effective interventions such as non-course competency based remediation, core-requisite models, emporium models, and modular offerings. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the Developmental Education Program Survey and other TSI data to determine the most effective and efficient interventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House of Appropriations, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before January 1, 2019. Any balances remaining as of August 31, 2018 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

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:

Toward EXcellence, Access and Success (TEXAS) Grant Program. For all funds appropriated in Strategy C.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program, any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019.

Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2017 are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2017.

Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code §56, are hereby appropriated for the biennium beginning September 1, 2017 for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2017.

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:

B-On-Time Program-Public. Funds appropriated above for the B-On-Time Program-Public, are for renewal awards. Any unexpended balances on hand at the end of fiscal year 2018 in Strategy C.1.2, B-On-Time Program-Public, may be carried over to fiscal year 2019 for the same purpose. Any payments received on B-On-Time loans are hereby appropriated to Strategy A.1.2 for the administration of the loan program.

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:

Tuition Equalization Grant (TEG) Program. For all funds appropriated above in Strategy C.1.4, Tuition Equalization Grant Program, and funds transferred into the TEG Grant Program, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 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:

Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges. Out of the funds appropriated above in Strategy C.1.5, Texas Educational Opportunity Grant-Public Community Colleges, the Higher Education Coordinating Board shall distribute funding to Public Community Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy C.1.5, Texas Educational Opportunity Grant-Public Community Colleges, and funds transferred into the Texas Educational Opportunity Grant Program-Public Community Colleges, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 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:

Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges. Out of the funds appropriated above in Strategy C.1.6, Texas Educational Opportunity Grant-Public State and Technical Colleges, the Higher Education Coordinating Board shall distribute funding to Public State and Technical Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy C.1.6, Texas Educational Opportunity Grant-Public State and Technical Colleges, and funds transferred into the Texas Educational Opportunity Grant Program-Public State and Technical Colleges, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 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:

College Work-Study (CWS) Program. For all funds appropriated above in Strategy C.1.7, College Work Study (CWS) Program and funds transferred into the CWS Grant Program, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 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:

Graduate Medical Education Expansion. Out of funds appropriated above in Strategy F.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:

a. \$250,000 in fiscal year 2018 and \$250,000 in fiscal year 2019 in Strategy F.1.3, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.

b. \$31,137,500 in fiscal year 2018 and \$31,137,500 in fiscal year 2019 in Strategy F.1.3. Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. Of these funds, \$0 in fiscal year 2018 and \$0 in fiscal year 2019 shall be used specifically to enable new or existing GME programs to increase the number of first-year positions in residency programs that prepare physicians for entry into primary care practices. The minimum per resident award amount is \$75,000.

c. \$4,950,000 in fiscal year 2018 and \$4,950,000 in fiscal year 2019 in Strategy F.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to

enable those programs that received a grant award in fiscal years 2014 and 2015 to fill first year residency positions that are unfilled as of July 1, 2013.

d. \$12,187,500 in fiscal year 2018 and \$12,187,500 in fiscal year 2019 in Strategy F.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.

Any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purpose for fiscal year 2019.

Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.

AG. 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:

Nursing Faculty Loan Repayment Assistance Program. The funds provided to the Nursing Faculty Loan Repayment Program are appropriated in accordance with Education Code §§ 61.9821 - 61.9828 for repayment of eligible student loans received by qualified nurses who meet the stipulated requirements. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose. In accordance with Texas Education Code Chapter 61, Subchapter II, §61.9826 which provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for the Nursing Faculty Loan Repayment Assistance Program, any reallocated funds are hereby appropriated for loan repayment assistance to qualifying nursing faculty.

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:

Trauma Fellowships. Appropriations above to the Higher Education Coordinating Board include \$2,125,000 in fiscal year 2018 and \$2,125,000 in fiscal year 2019 from General Revenue. This program provides funds for the expansion of physician and nursing trauma fellowships per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational Partnership Program.

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:

Math and Science Scholar's Loan Repayment Program. The funds provided to Strategy E.1.5, Math and Science Scholar's Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.9831-61.9841, in order to assist Texas Teachers in repaying higher education loan debt if they choose to teach math or science in a school district identified as a Title I school. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

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:

Advise TX Reporting Requirement. Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Advise TX program to the Legislative Budget Board and Governor's Office by October 1st of each year.

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:

Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish. Out of the funds appropriated above in Strategy E.1.7, Bilingual Education Program, the Coordinating Board shall expend an amount that is not less than \$150,000 for each year of the 2018-19 biennium to develop and operate a program at the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce and DFW Tech Teach - Texas Tech University, in consultation with the university, to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs.

The program shall make awards to qualified students admitted to the Teacher Education Program in Bilingual Education. Qualified students must: 1) have demonstrated financial need, as determined by the completion of a Free Application for Federal Student Aid form and the Office of Financial Aid and

Scholarships; 2) Successfully pass the State Board of Educator Certification Bilingual Target Language Proficiency Test; and 3) Maintain a minimum cumulative 3.0 GPA. The program shall submit a report not later than January 1, 2019 to the Texas Higher Education Coordinating Board detailing annual information on the following performance measures:

- Student graduation rates from the program;
- Passage rates for the Texas Examination of Education Standards Bilingual Education Supplemental exam and/or the English as a Second Language Supplemental exam; and Graduate employment data at Texas public school districts.

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:
Fields of Study. Any unexpended balances for Strategy A.1.8, Fields of Study, at the end of fiscal year 2018 are hereby appropriated for the same purpose for fiscal year 2019.

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:
Northeast Texas Initiative and TC3. Out of funds appropriated above in Strategy E.1.6, Northeast Texas Initiative and TC3, \$1,250,000 in General Revenue for each fiscal year shall be used to contract with The University of Texas Health Science Center at Tyler to be used for the Northeast Texas Initiative and \$1,250,000 in General Revenue for each fiscal year shall be used to contract with Texarkana College to be used for the Texas Community College Consortium (TC3).

VII. THE UNIVERSITY OF TEXAS 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:
Stroke Clinical Research. Out of the funds appropriated above to The University of Texas System in Strategy C.1.2, Stroke Clinical Research, \$3,290,780 in General Revenue over the biennium at The University of Texas System is for the administration of the statewide stroke clinical research network, Stroke System of Care Coordination (Lone Star Stroke).

VIII. THE UNIVERSITY OF TEXAS AT ARLINGTON

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:

	2018	2019
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,237.2	2,237.2

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:

	2018	2019
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,380,660	\$ 1,380,660

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:

	2018	2019
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 9,056,851	\$ 9,470,062

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:

	2018	2019
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,879,694	\$ 7,921,996

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 16,793,359	\$	16,793,359
Educational and General Space Support.			

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL 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:

Center for Mexican American Studies. The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed \$41,039 for the operation of the Center for Mexican American Studies.

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:

University of Texas at Arlington Research Institute. Out of funds appropriated to The University of Texas at Arlington in Strategy C.2.1, UT Arlington Research Institute, \$1,307,625 in General Revenue in fiscal year 2018 and \$1,307,625 in General Revenue in fiscal year 2019 shall be used for The University of Texas at Arlington Research Institute.

IX. THE UNIVERSITY OF TEXAS AT AUSTIN

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,499.4		5,499.6

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>2018</u>		<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 221,639,433	\$	221,639,433

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>2018</u>		<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 4,434,329	\$	4,434,329

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 12,924,709	\$	13,514,385

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>2018</u>		<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 12,971,369	\$	13,161,178

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>2018</u>		<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 27,564,698	\$	27,564,697

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 60,255,256	\$	60,255,256

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

K. 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>2018</u>		<u>2019</u>
C.2.1. Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	\$ 3,238,474	\$	3,238,473

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.3. Objective: PUBLIC SERVICE

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.4. Objective: INSTITUTIONAL SUPPORT

N. 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>2018</u>		<u>2019</u>
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	\$ 1,461,242	\$	1,461,242

O. 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>2018</u>		<u>2019</u>
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	\$ 766,409	\$	766,409

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:

Public Policy Clinics. Out of the funds appropriated above, up to \$100,089 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

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:
Marine Science Institute. Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, \$3,238,474 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

X. THE UNIVERSITY OF TEXAS AT DALLAS

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,723.2	1,723.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 109,199,443	\$ 109,199,443

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,972,538	\$ 8,336,277

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,993,687	\$ 5,082,986

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 15,601,478	\$ 15,601,478

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: RESEARCH

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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XI. THE UNIVERSITY OF TEXAS AT EL PASO

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,797.7	1,797.5

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 63,785,431	\$ 63,785,431

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,988,900	\$ 5,216,514

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,047,405	\$ 4,102,506

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 12,589,657	\$ 12,589,656

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL 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:
Pharmacy Extension. Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, \$2,329,839 in General Revenue in fiscal year 2018 and \$2,329,839 in General Revenue in fiscal year 2019 will be used for Pharmacy Extension.

XII. THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,766.5	1,766.5

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 71,987,916	\$ 71,987,916

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>2018</u>		<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,527,287	\$	2,527,286

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,267,571	\$	5,507,899

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>2018</u>		<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,869,357	\$	4,901,943

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>2018</u>		<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 2,104,335	\$	2,104,334

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>2018</u>		<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 2,104,335	\$	2,104,334

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 12,320,630	\$	12,320,630

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>2018</u>		<u>2019</u>
E.1.1. Strategy: MEDICAL EDUCATION	\$ 2,465,349	\$	2,465,349

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>2018</u>		<u>2019</u>
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 249,468	\$	260,849

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>2018</u>		<u>2019</u>
E.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 50,108	\$	50,108

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>2018</u>		<u>2019</u>
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement for Medical School.	\$ 1,573,563	\$	1,573,563

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>2018</u>		<u>2019</u>
G.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	\$ 1,162,153	\$	1,162,153

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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:

C.1. Objective: INSTRUCTIONAL SUPPORT

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:

C.2. Objective: PUBLIC SERVICE

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:

C.3. Objective: INSTITUTIONAL SUPPORT

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:

H. Goal: NON-FORMULA SUPPORT MEDICAL SCHOOL

Provide Non-formula Support for Medical School.

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:

H.1. Objective: INSTRUCTION/OPERATION

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:

McAllen Advanced Manufacturing Research and Education Park. Out of funds appropriated to The University of Texas Rio Grande Valley in Strategy C.2.8, Regional Advanced Tooling Center, \$345,670 in General Revenue in fiscal year 2018 and \$445,670 in General Revenue in fiscal year 2019 will be for the McAllen Advanced Manufacturing Research and Education Park.

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:

Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC). Included in appropriations above to The University of Texas Rio Grande Valley in Strategy H.1.1, School of Medicine, is \$21,000,000 in fiscal year 2018 and \$21,000,000 in fiscal year 2019 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas Rio Grande Valley may transfer appropriations to The University of Texas Health Science Center at San Antonio from Strategy H.1.1, School of Medicine in an amount not to exceed \$15,698,950 in fiscal year 2018 and \$15,698,950 in fiscal year 2019, to be used for services related to the Regional Academic Health Center or the medical school.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio to be used for services related to the Regional Academic Health Center or the medical school shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

XIII. THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	353.0	353.0

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 790,553	\$ 826,621

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 998,061	\$ 1,003,611

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>2018</u>		<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 2,105,878	\$	2,105,878

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,931,872	\$	1,931,871

F. 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>2018</u>		<u>2019</u>
C.1.3. Strategy: COLLEGE OF ENGINEERING	\$ 1,390,142	\$	1,390,142

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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:

C.4. Objective: INSTITUTIONAL SUPPORT

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:
School of Nursing. Out of funds appropriated to The University of Texas of the Permian Basin in Strategy C.1.4, School of Nursing, \$799,816 in General Revenue in fiscal year 2018 and \$799,816 in General Revenue in fiscal year 2019 shall be used for the School of Nursing.

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:
Rural Digital University. Out of funds appropriated to The University of Texas of the Permian Basin in Strategy C.1.5, Rural Digital University, \$1,041,428 in General Revenue in fiscal year 2018 and \$1,041,427 in General Revenue in fiscal year 2019 will be used for the Rural Digital University.

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:
College of Engineering. Out of funds appropriated to The University of Texas of the Permian Basin in Strategy C.1.3, College of Engineering, \$1,390,142 in General Revenue each fiscal year shall be used for the College of Engineering.

XIV. THE UNIVERSITY OF TEXAS AT SAN ANTONIO

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,328.4		2,328.4

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 84,302,730	\$ 84,302,730

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,907,694	\$ 1,907,695

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,478,213	\$ 6,773,775

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,295,395	\$ 5,346,941

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,920,388	\$ 14,920,388

Educational and General Space Support.

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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:

C.4. Objective: INSTITUTIONAL SUPPORT

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:

Institute of Texan Cultures. Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to \$1,001,572 in fiscal year 2018 and \$1,001,571 in fiscal year 2019 for the Institute of Texan Cultures.

XV. THE UNIVERSITY OF TEXAS AT TYLER

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	527.0	527.0

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,649,998	\$ 1,725,277

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>2018</u>		<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,553,796	\$	1,570,165

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,866,683	\$	3,866,684

Educational and General Space Support.

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:

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: INSTITUTIONAL SUPPORT

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:

Palestine Campus. Out of funds appropriated to The University of Texas at Tyler in Strategy C.1.1, Palestine Campus, \$203,456 in General Revenue in fiscal year 2018 and \$203,455 in General Revenue in fiscal year 2019 will be used for the Palestine Campus.

XVI. TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

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>2018</u>		<u>2019</u>
A.1.1. Strategy: HOLD HARMLESS	\$ 199,768	\$	199,768

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>2018</u>		<u>2019</u>
A.1.1. Strategy: HOLD HARMLESS	\$ 199,768	\$	199,768

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:

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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.1. Objective: INSTRUCTIONAL SUPPORT

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:

B.2. Objective: PUBLIC SERVICE

XVII. TEXAS A&M UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	4,965.5	4,965.5

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 5,426,801	\$ 5,426,801

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 15,761,607	\$ 16,480,716

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 11,526,915	\$ 11,686,059

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 44,488,196	\$ 44,488,196

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: RESEARCH

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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XVIII. TEXAS A&M UNIVERSITY AT GALVESTON

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	206.8	206.8

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 234,030	\$ 234,030

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 575,186	\$ 601,427

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>2018</u>		<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 459,711	\$	464,626

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,706,170	\$	2,706,170

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: RESEARCH

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.2. Objective: INSTITUTIONAL SUPPORT

XIX. PRAIRIE VIEW A&M UNIVERSITY

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	780.1		780.1

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,785,159	\$	1,866,605

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>2018</u>		<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,853,414	\$	1,873,916

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>2018</u>		<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 4,798,051	\$	4,798,050

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,495,394	\$	5,495,393

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XX. TARLETON STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	618.2	618.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 33,938,563	\$ 33,938,563

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,203,640	\$ 2,304,181

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,836,441	\$ 2,849,728

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,834,032	\$ 5,834,032

F. 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:

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL 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:
Multi-Institution Teaching Center. Out of funds appropriated above in Strategy C.1.2, Higher Education Multi-Institution Teaching Center (MITC), \$1,984,755 shall be used to increase access to public higher education in the greater Midlothian community. The MITC shall be a collaborative program led by Tarleton State University along with Texas A&M University - Commerce and Navarro Community College. The MITC shall collaborate with the citizens of the greater Midlothian community to meet the educational needs of the community. Funds may be used for, but not limited to, developing new programs, hiring faculty and staff, providing classroom and office space, necessary

computer/technology infrastructure and support, and library materials. Any unexpended balances remaining as of August 31, 2018 are hereby appropriated for the fiscal year beginning September 1, 2018.

XXI. TEXAS A&M UNIVERSITY - CENTRAL TEXAS

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	96.4	96.4

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 171,534	\$ 171,534

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 142,283	\$ 148,774

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 539,291	\$ 546,311

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>2018</u>	<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 374,622	\$ 374,622

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>2018</u>	<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 374,622	\$ 374,622

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 920,132	\$ 920,132

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:

C. Goal: PROVIDE NON-FORMULA SUPPORT

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:
East Williamson County Higher Education Center. Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.2.2, East Williamson County Higher Education Center, \$401,563 in General Revenue in fiscal year 2018 and \$401,563 in General Revenue in fiscal year 2019 will be used for the East Williamson County Higher Education Center.

XXII. TEXAS A&M UNIVERSITY - CORPUS CHRISTI

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	673.1	673.1

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,879,501	\$ 30,879,501

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 737,135	\$ 737,135

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,093,155	\$ 2,188,652

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,016,895	\$ 2,030,403

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,310,741	\$ 6,310,742

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>2018</u>	<u>2019</u>
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.	\$ 3,500,000	\$ 3,500,000

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>2018</u>	<u>2019</u>
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.	\$ 3,500,000	\$ 3,500,000

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL 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:

C.2. Objective: RESEARCH

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.3. Objective: PUBLIC SERVICE

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.4. Objective: INSTITUTIONAL 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:
Art Museum Contingency. Out of the General Revenue funds appropriated above, \$155,990 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least \$311,980 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than \$311,980, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

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:
Engineering Program. Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of \$2,310,157 in fiscal year 2018 and \$2,310,157 in fiscal year 2019 shall be used to support engineering programs, including mechanical engineering, electrical engineering, and the STEM pipeline initiative.

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:
Unmanned Aircraft Systems. Out of funds appropriated to Texas A&M University - Corpus Christi in Strategy C.2.3, Unmanned Aircraft Systems, \$3,500,000 in General Revenue each fiscal year shall be used for unmanned aircraft systems.

XXIII. TEXAS A&M UNIVERSITY - KINGSVILLE

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	667.9	667.9

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,130,689	\$ 31,130,689

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,189,820	\$ 3,335,354

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,964,845	\$ 2,001,392

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>2018</u>	<u>2019</u>
A.1.8. Strategy: HOLD HARMLESS	\$ 6,741,523	\$ 6,741,522

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,044,949	\$ 5,044,950

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>2018</u>	<u>2019</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 108,300	\$ 108,300

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. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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:

C.3. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

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:

Veterinary Technology Program. Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, \$515,667 in General Revenue in fiscal year 2018 and \$515,667 in General Revenue in fiscal year 2019 will be for the Veterinary Technology Program.

XXIV. TEXAS A&M UNIVERSITY - SAN ANTONIO

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	264.8	264.8

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 13,040,851	\$ 13,040,852

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 395,743	\$ 413,800

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 833,392	\$ 834,778

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>2018</u>	<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 1,650,931	\$ 1,650,931

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,940,857	\$ 1,940,857

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. Goal: NON-FORMULA SUPPORT

Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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:

Downward Expansion. Out of funds appropriated to Texas A&M University - San Antonio in Strategy C.1.2, Downward Expansion, \$3,306,636 in General Revenue in fiscal year 2018 and \$3,306,635 in General Revenue in fiscal year 2019 will be used for Downward Expansion.

XXV. TEXAS A&M INTERNATIONAL UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	495.6	495.6

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 18,701,618	\$ 18,701,618

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,148,436	\$ 1,200,832

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>2018</u>	<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,273,941	\$ 1,285,864

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,469,054	\$ 3,469,054

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: INSTITUTIONAL SUPPORT

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. Objective: INSTITUTIONAL SUPPORT

XXVI. WEST TEXAS A&M UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	476.8	476.8

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 26,686,966	\$ 26,686,966

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>2018</u>		<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 771,355	\$	771,355

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,101,501	\$	2,197,381

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>2018</u>		<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,773,698	\$	1,802,504

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,916,575	\$	3,916,575

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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:

C.4. Objective: INSTITUTIONAL SUPPORT

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:

Electrical Engineering Program. Out of funds appropriated to West Texas A&M University in Strategy C.1.1, Electrical Engineering Program, \$292,083 in General Revenue in fiscal year 2018 and \$292,082 in General Revenue in fiscal year 2019 will be used for the Electrical Engineering Program.

XXVII. TEXAS A&M UNIVERSITY - COMMERCE

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	830.2		830.2

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,269,405	\$	3,418,568

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>2018</u>		<u>2019</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,938,191	\$	1,956,056

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,789,789	\$	4,789,790
Educational and General Space Support.			

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL

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. Objective: PUBLIC SERVICE

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.3. Objective: INSTITUTIONAL SUPPORT

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:

Institute for Competency-Based Education. Out of funds appropriated to Texas A&M University - Commerce in Strategy C.2.2, Institute for Competency-Based Education, \$456,093 in General Revenue in fiscal year 2018 and \$456,093 in General Revenue in fiscal year 2019 will be used for the Institute for Competency-Based Education.

XXVIII. TEXAS A&M UNIVERSITY - TEXARKANA

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	218.0		218.0

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 256,878	\$	268,599

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>2018</u>		<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 315,833	\$	322,274

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>2018</u>		<u>2019</u>
A.1.5. Strategy: HOLD HARMLESS	\$ 3,057,585	\$	3,057,584

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 926,618	\$	926,618
Educational and General Space Support.			

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

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:

Student Success Program. Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.2, Student Success Program, \$523,735 in General Revenue in fiscal year 2018 and \$523,735 in General Revenue in fiscal year 2019 will be used for the Student Success Program.

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:

Nursing Program. Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.2, Nursing Program, \$577,011 in General Revenue in fiscal year 2018 and \$577,011 in General Revenue in fiscal year 2019 will be used for the Nursing Program.

XXIX. UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

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>2018</u>		<u>2019</u>
A.1.2. Strategy: HOLD HARMLESS	\$ 166,234	\$	166,233

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>2018</u>		<u>2019</u>
A.1.2. Strategy: HOLD HARMLESS	\$ 166,234	\$	166,233

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:

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

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:

C.1. Objective: PUBLIC SERVICE

XXX. UNIVERSITY OF HOUSTON

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,989.2	1,989.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 164,206,850	\$ 164,206,851

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,761,978	\$ 9,161,596

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,959,217	\$ 8,049,827

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>2018</u>	<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 5,300,000	\$ 5,300,000

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 27,458,004	\$ 27,458,003

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>2018</u>	<u>2019</u>
C.1.1. Strategy: COLLEGE OF PHARMACY	\$ 5,000,000	\$ 5,000,000

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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:

C.3. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

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:

College of Pharmacy. Out of funds appropriated above to Strategy C.1.1, College of Pharmacy, \$5,000,000 in General Revenue in fiscal year 2018 and \$5,000,000 in General Revenue in fiscal year 2019 will be used for the College of Pharmacy.

XXXI. UNIVERSITY OF HOUSTON - CLEAR LAKE

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	540.8	540.8

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 27,027,199	\$ 27,027,211

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 686,822	\$ 686,822

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,395,553	\$ 2,504,783

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,402,979	\$ 1,425,160

S. 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>2018</u>	<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 3,635,986	\$ 3,635,986

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,806,468	\$ 3,806,468

Educational and General Space Support.

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:

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

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:

C.1. Objective: INSTRUCTIONAL SUPPORT

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:

C.2. Objective: RESEARCH

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:

C.3. Objective: INSTITUTIONAL SUPPORT

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:

Downward Expansion. Out of funds appropriated above, \$2,137,666 in General Revenue in fiscal year 2018 and \$2,137,666 in General Revenue in fiscal year 2019 is provided for downward expansion. Any unexpended balances as of August 31, 2018, are hereby appropriated in fiscal year 2019 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:
Center for Autism and Developmental Disabilities. Out of funds appropriated to the University of Houston - Clear Lake, in Strategy C.2.3, Center for Autism and Developmental Disabilities, \$138,857 in General Revenue in fiscal year 2018 and \$138,857 in General Revenue in fiscal year 2019 will be used for the Center for Autism and Developmental Disabilities.

XXXII. UNIVERSITY OF HOUSTON - DOWNTOWN

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	487.4	487.4

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 29,425,309	\$ 29,425,309

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,045,832	\$ 1,045,832

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,241,727	\$ 2,343,910

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,269,907	\$ 2,281,546

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,901,391	\$ 4,901,391

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: PUBLIC SERVICE

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.2. Objective: INSTITUTIONAL SUPPORT

XXXIII. UNIVERSITY OF HOUSTON - VICTORIA

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	270.7	270.7

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 10,494,299	\$ 10,494,300

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 615,252	\$ 643,303

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 770,414	\$ 773,677

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>2018</u>	<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 1,084,371	\$ 1,084,370

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,675,721	\$ 1,675,721

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XXXIV. MIDWESTERN STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	357.7	357.7

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 686,136	\$ 686,136

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,281,227	\$ 1,339,651

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,225,178	\$ 1,242,863

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>2018</u>		<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 181,383	\$	181,383

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,452,673	\$	2,452,673

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: PUBLIC SERVICE

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.2. Objective: INSTITUTIONAL SUPPORT

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:

Appropriation of Special Mineral Fund. Income during the biennium beginning September 1, 2017, deposited in the Midwestern State University Special Mineral Fund No. 412 is appropriated in the funds above to Midwestern State University for the general operations of the university. Appropriations for the Midwestern State University Special Mineral Fund are \$3,472 in fiscal year 2018 and \$3,472 in fiscal year 2019.

XXXV. UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

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>2018</u>		<u>2019</u>
A.1.2. Strategy: HOLD HARMLESS	\$ 109,999	\$	109,999

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>2018</u>		<u>2019</u>
A.1.2. Strategy: HOLD HARMLESS	\$ 109,999	\$	109,999

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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:

C.1. Objective: INSTRUCTIONAL SUPPORT

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:

Universities Center at Dallas Operating Costs. Out of funds appropriated above in Strategy C.1.2, Universities Center at Dallas, \$30,357 each year will be used for operating costs of the Universities Center at Dallas.

XXXVI. UNIVERSITY OF NORTH TEXAS

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,385.3	2,385.3

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 112,290,523	\$ 112,290,533

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,418,803	\$ 8,802,661

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,604,041	\$ 6,675,909

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>2018</u>	<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 885,000	\$ 885,000

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 18,868,359	\$ 18,868,358

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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:

C.4. Objective: INSTITUTIONAL SUPPORT

XXXVII. UNIVERSITY OF NORTH TEXAS AT DALLAS

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	217.2	217.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 11,159,731	\$ 11,159,731

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 326,194	\$ 341,057

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>2018</u>	<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 764,429	\$ 764,870

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,274,527	\$ 1,274,526

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: INSTITUTIONAL SUPPORT

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. Out of funds appropriated above in Strategy C.1.2, Law School, \$1,699,999 in General Revenue in fiscal year 2018 and \$1,699,999 in fiscal year 2019 shall be used to support operations of the University of North Texas at Dallas College of Law, including the development of a new instructional model for student success.

XXXVIII. STEPHEN F. AUSTIN STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	641.4	641.4

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,207,223	\$ 31,207,223

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,021,672	\$	3,159,516

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>2018</u>		<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,095,433	\$	2,111,249

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,240,956	\$	6,240,956

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XXXIX. TEXAS SOUTHERN UNIVERSITY

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	778.2		778.2

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>2018</u>		<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 516,952	\$	516,952

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>2018</u>		<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,417,688	\$	3,573,584

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>2018</u>		<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,735,600	\$	2,764,813

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>2018</u>		<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 2,854,695	\$	2,854,695

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,597,032	\$ 5,597,032
Educational and General Space Support.		

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XL. TEXAS TECH UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2,678.1	2,678.1

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 136,811,266	\$ 136,811,271

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,156,908	\$ 3,156,908

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,152,971	\$ 8,524,796

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,810,530	\$ 6,900,016

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 24,653,266	\$ 24,653,266
Educational and General Space Support.		

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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. Objective: PUBLIC SERVICE

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:

C.4. Objective: INSTITUTIONAL SUPPORT

XLI. ANGELO STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	497.2	497.2

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,994,095	\$ 2,085,012

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>2018</u>	<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,550,547	\$ 1,562,134

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>2018</u>	<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 2,060,260	\$ 2,060,259

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,705,001	\$ 3,705,001

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

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:

Freshman College. Out of funds appropriated to Angelo State University in Strategy C.3.2, Freshman College, \$733,165 in General Revenue in fiscal year 2018 and \$733,164 in General Revenue in fiscal year 2019 will be used for the Freshman College.

XLII. TEXAS WOMAN'S UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	982.7	982.7

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 46,700,802	\$ 46,700,811

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 704,931	\$ 704,931

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,217,196	\$ 3,363,859

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,488,731	\$ 2,506,284

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>2018</u>	<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 1,850,000	\$ 1,850,000

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 7,068,210	\$ 7,068,209

Educational and General Space Support.

H. 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>2018</u>	<u>2019</u>
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP	\$ 3,625,177	\$ 3,625,176

Center for Women's Leadership in Business, Politics, and Public Policy.

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>2018</u>	<u>2019</u>
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP	\$ 3,625,177	\$ 3,625,176

Center for Women's Leadership in Business, Politics, and Public Policy.

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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.3. Objective: PUBLIC SERVICE

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.4. Objective: INSTITUTIONAL SUPPORT

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:

Center for Women's Leadership in Business, Politics, and Public Policy. Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, \$3,625,177 in General Revenue in fiscal year 2018 and \$3,625,176 in fiscal year 2019 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy.

XXXIII. LAMAR UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	909.3	909.3

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 41,888,785	\$ 41,888,784

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,071,772	\$ 1,071,773

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,525,900	\$ 3,686,758

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,877,882	\$ 2,906,484

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>2018</u>	<u>2019</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 3,006,525	\$ 3,006,524

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,275,282	\$ 5,275,282

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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:

C.3. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

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:

Port Management. Out of funds appropriated to Lamar University in Strategy C.2.3, Center for Advances in Study of Port Management, \$944,228 in General Revenue in fiscal year 2018 and \$944,227 in General Revenue in fiscal year 2019 will be used for the Center for Advances in the Study of Port Management.

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:

Center for Water and Air Quality. Out of funds appropriated to Lamar University in Strategy C.2.4, Center for Water and Air Quality, \$381,857 in General Revenue in fiscal year 2018 and \$381,856 in General Revenue in fiscal year 2019 will be used for the Center for Water and Air Quality.

XLIV. LAMAR INSTITUTE OF TECHNOLOGY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	189.3	189.3

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>2018</u>	<u>2019</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,034,864	\$ 3,020,978

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 403,265	\$ 421,657

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>2018</u>	<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 367,034	\$ 368,485

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,220,119	\$ 1,220,119

F. 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:

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: INSTITUTIONAL SUPPORT

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:
Workforce Training and Education Expansion. Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Workforce Training and Education Expansion, \$345,870 in General Revenue in fiscal year 2018 and \$345,869 in General Revenue in fiscal year 2019 will be used for workforce training and education expansion.

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:
Associate Arts Degree. Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.3, Associate Arts Degree, \$172,935 in General Revenue in fiscal year 2018 and \$172,935 in General Revenue in fiscal year 2019 will be used for an Associate Arts Degree program.

XLV. LAMAR STATE COLLEGE - ORANGE

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	132.8	132.8

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 261,980	\$ 273,918

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>2018</u>	<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 414,940	\$ 421,344

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>2018</u>	<u>2019</u>
A.1.5. Strategy: HOLD HARMLESS	\$ 437,176	\$ 437,175

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 854,842	\$ 854,845

F. 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:

C. Goal: NON-FORMULA SUPPORT
 Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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.2. Objective: RESEARCH

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. Objective: INSTITUTIONAL SUPPORT

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:

Allied Health Programs. Out of funds appropriated to Lamar State College - Orange in Strategy C.1.1, Allied Health Programs, \$363,656 in General Revenue in fiscal year 2018 and \$363,656 in General Revenue in fiscal year 2019 will be used for Allied Health Programs.

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:
Maritime Technology Program. Out of funds appropriated to Lamar State College - Orange in Strategy C.2.1, Maritime Technology Program, \$310,196 in General Revenue in fiscal year 2018 and \$310,196 in General Revenue in fiscal year 2019 will be used for the Maritime Technology Program.

XLVI. LAMAR STATE COLLEGE - PORT ARTHUR

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 252,645	\$ 264,164

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>2018</u>	<u>2019</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 320,934	\$ 322,354

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>2018</u>	<u>2019</u>
A.1.5. Strategy: HOLD HARMLESS	\$ 858,348	\$ 858,348

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,098,840	\$ 1,098,840

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:

C. Goal: NON-FORMULA SUPPORT
 Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL 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:

C.2. Objective: PUBLIC SERVICE

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.3. Objective: INSTITUTIONAL SUPPORT

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:

Vocational/Technical and HVAC Program. Out of funds appropriated to Lamar State College - Port Arthur in Strategy C.1.1, Vo-Tech and HVAC Program, \$119,166 in General Revenue in fiscal year 2018 and \$119,165 in General Revenue in fiscal year 2019 will be used for the Vo-Tech and HVAC Program.

XLVII. SAM HOUSTON STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,142.2	1,142.2

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,794,011	\$ 6,058,261

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>2018</u>		<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,119,617	\$	4,147,490

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 8,816,229	\$	8,816,229

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>2018</u>		<u>2019</u>
C.1.2. Strategy: ALLIED HEALTH PROGRAMS	\$ 961,755	\$	961,754

F. 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>2018</u>		<u>2019</u>
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas.	\$ 3,537,401	\$	3,537,400

G. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>		<u>2019</u>
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas.	\$ 3,537,401	\$	3,537,400

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: PUBLIC SERVICE

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:

C.3. Objective: INSTITUTIONAL SUPPORT

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:

Appropriation for the Texas Forensic Science Commission. Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Science Commission, \$320,585 per year in General Revenue shall be used for the Texas Forensic Science Commission.

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:

Criminal Justice Correctional Management Institute of Texas Fund. Appropriations to Strategy C.2.4, Correctional Management Institute of Texas, include \$1,400,112 in fiscal year 2018 and \$1,400,112 in fiscal year 2019 from the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083).

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:

Law Enforcement Management Institute of Texas Fund. Appropriations to Strategy C.2.3, Law Enforcement Management of Texas, include \$3,474,128 in fiscal year 2018 and \$3,474,127 in fiscal year 2019 from the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581).

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:

Allied Health Programs. Out of funds appropriated to Sam Houston State University in Strategy C.1.2, Allied Health Programs, \$961,755 in General Revenue in fiscal year 2018 and \$961,754 in General Revenue in fiscal year 2019 will be used for Allied Health Programs.

XLVIII. TEXAS STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,717.5	1,717.5

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,591,395	\$ 2,591,395

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,563,081	\$ 6,862,268

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,064,515	\$ 7,096,415

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 18,431,589	\$ 18,431,588

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>2018</u>	<u>2019</u>
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR	\$ 2,850,000	\$ 2,850,000
Materials Application Research 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:

	<u>2018</u>	<u>2019</u>
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR	\$ 2,850,000	\$ 2,850,000
Materials Application Research Center.		

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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. Objective: INSTRUCTIONAL SUPPORT

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.2. Objective: RESEARCH

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:

C.3. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

XLIX. SUL ROSS STATE UNIVERSITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	267.2	267.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 5,123,737	\$ 5,123,737

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 423,598	\$ 442,916

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 371,902	\$ 374,178

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>2018</u>	<u>2019</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 589,144	\$ 589,144

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,282,648	\$ 1,282,648

Educational and General Space Support.

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:

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula 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. Objective: RESEARCH

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.2. Objective: PUBLIC SERVICE

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. Objective: INSTITUTIONAL SUPPORT

L. SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	56.0	56.0

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>2018</u>	<u>2019</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 129,614	\$ 129,614

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>2018</u>	<u>2019</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 83,944	\$ 87,767

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>2018</u>	<u>2019</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 150,133	\$ 150,321

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 208,204	\$ 208,203

Educational and General Space Support.

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: PUBLIC SERVICE

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.2. Objective: INSTITUTIONAL SUPPORT

LI. THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,956.8	1,956.8

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 42,812,669	\$ 42,812,671

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>2018</u>	<u>2019</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 4,478,021	\$ 4,478,021

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 703,232	\$ 735,318

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>2018</u>	<u>2019</u>
A.4.1. Strategy: HOLD HARMLESS	\$ 10,908,652	\$ 10,908,650

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>2018</u>	<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 6,429,109	\$ 6,429,109

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 25,018,124	\$ 25,018,124

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:

D. Goal: PROVIDE NON-FORMULA SUPPORT

LII. THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,876.7	1,876.7

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 43,908,786	\$ 43,908,785

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>2018</u>	<u>2019</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,709,369	\$ 2,709,369

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>2018</u>	<u>2019</u>
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 585,592	\$ 585,592

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,954,863	\$ 3,089,675

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>2018</u>	<u>2019</u>
A.4.1. Strategy: HOLD HARMLESS	\$ 6,000,000	\$ 6,000,000

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>2018</u>	<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,099,318	\$ 3,099,318

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 13,155,200	\$ 13,155,200

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:

E. Goal: PROVIDE NON-FORMULA SUPPORT

LIII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,979.3	1,979.3

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>2018</u>	<u>2019</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 21,348,399	\$ 21,348,399

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>2018</u>	<u>2019</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 19,613,268	\$ 19,613,268

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,971,990	\$ 4,153,208

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>2018</u>	<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 4,003,822	\$ 4,003,822

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 21,050,156	\$ 21,050,156

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:

E. Goal: PROVIDE NON-FORMULA 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:
Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Houston in Strategy E.3.4, Psychiatry and Behavioral Sciences Research and in Strategy E.3.5, Veterans PTSD Study in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

LIV. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,127.6	2,127.6

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 40,780,806	\$ 40,780,806

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>2018</u>	<u>2019</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 23,124,704	\$ 23,124,704

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>2018</u>	<u>2019</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 8,368,247	\$ 8,368,247

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,809,057	\$ 1,891,593

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>2018</u>	<u>2019</u>
A.4.1. Strategy: HOLD HARMLESS	\$ 750,000	\$ 750,000

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 13,840,029	\$ 13,840,029

H. 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>2018</u>	<u>2019</u>
E.3.2. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES	\$ 4,400,000	\$ 4,400,000

Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.

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:

E. Goal: PROVIDE NON-FORMULA SUPPORT

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:

Barshop Institute for Longevity and Aging Studies. Out of funds appropriated above in Strategy E.2.2, Barshop Institute for Longevity and Aging Studies, \$4,400,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies, Alzheimer's Disease research, and translational science.

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 Balances Between Fiscal Years: San Antonio Life Sciences Institute. Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy E.2.1, Life Sciences Institute, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2018.

LV. THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	871.9	871.9

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>2018</u>	<u>2019</u>
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 45,172	\$ 47,232

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>2018</u>		<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 10,561,379	\$	10,561,379

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>2018</u>		<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 32,215,808	\$	32,215,808

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:

D. Goal: PROVIDE NON-FORMULA SUPPORT

LVI. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	256.9		256.9

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>2018</u>		<u>2019</u>
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 416,132	\$	416,132

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>2018</u>		<u>2019</u>
A.1.2. Strategy: PUBLIC HEALTH	\$ 161,012	\$	161,013

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>2018</u>		<u>2019</u>
A.1.2. Strategy: PUBLIC HEALTH	\$ 161,012	\$	161,013

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>2018</u>		<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 52,863	\$	55,274

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>2018</u>		<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,558,750	\$	1,558,750

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>2018</u>		<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,305,618	\$	1,305,618

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:

D. Goal: PROVIDE NON-FORMULA SUPPORT

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:

Mental Health Workforce Training for Underserved Areas. Out of funds appropriated above in Strategy D.1.1, Mental Health Workforce Training Programs, \$4,000,000 in General Revenue each fiscal year of the 2018–19 biennium at The University of Texas Health Science Center at Tyler shall be used to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

LVII. TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,095.8	1,095.8

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 46,547,490	\$ 46,547,491

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>2018</u>	<u>2019</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 22,433,175	\$ 22,433,175

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>2018</u>	<u>2019</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 4,647,344	\$ 4,647,344

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>2018</u>	<u>2019</u>
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$ 8,133,729	\$ 8,133,729

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>2018</u>	<u>2019</u>
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	\$ 6,569,065	\$ 6,569,065

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,139,550	\$ 1,191,541

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 8,582,104	\$ 8,582,104

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:

E. Goal: PROVIDE NON-FORMULA SUPPORT

LVIII. UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	865.3	865.3

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 42,915,608	\$ 42,915,608

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>2018</u>	<u>2019</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 5,133,122	\$ 5,133,122

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>2018</u>	<u>2019</u>
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 5,059,985	\$ 5,059,985

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>2018</u>	<u>2019</u>
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 2,405,163	\$ 2,405,163

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 697,111	\$ 728,896

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,901,218	\$ 4,901,218

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:

D. Goal: PROVIDE NON-FORMULA SUPPORT

LIX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,404.2	1,404.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 37,905,662	\$ 37,905,662

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>2018</u>	<u>2019</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,770,139	\$ 2,770,139

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>2018</u>	<u>2019</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 22,422,395	\$ 22,422,395

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>2018</u>	<u>2019</u>
A.1.5. Strategy: PHARMACY EDUCATION	\$ 16,258,752	\$ 16,258,752

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>2018</u>	<u>2019</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 782,353	\$ 782,353

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,943,041	\$ 2,031,614

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>2018</u>	<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,876,379	\$ 1,876,379

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>2018</u>	<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 8,894,626	\$ 8,894,626

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:

D. Goal: PROVIDE NON-FORMULA SUPPORT

LX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	602.3	602.3

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>2018</u>	<u>2019</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 18,333,234	\$ 18,333,235

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>2018</u>	<u>2019</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 172,810	\$ 172,810

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>2018</u>	<u>2019</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 248,784	\$ 260,125

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>2018</u>	<u>2019</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,614,158	\$ 1,614,158

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>2018</u>		<u>2019</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,896,778		\$ 2,896,778

G. 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>2018</u>		<u>2019</u>
D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE	\$ 25,000,000		\$ 25,000,000

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:

D. Goal: PROVIDE NON-FORMULA SUPPORT

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:

Dental School. The Texas Tech University Health Sciences Center at El Paso is authorized to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a four-year dental school. The Texas Tech University Health Sciences Center at El Paso shall seek the support of the El Paso community, El Paso area foundations, units of local government and any other individuals, groups and entities that may support and contribute to the development and establishment of a dental school.

LXI. 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>2018</u>		<u>2019</u>
A.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
A.1.3. Strategy: CONTACT HOUR FUNDING	\$ 52,011,655	\$	52,011,655

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>2018</u>		<u>2019</u>
B.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
B.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,529,285	\$	6,529,284

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>2018</u>		<u>2019</u>
C.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
C.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,466,793	\$	11,466,792

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>2018</u>		<u>2019</u>
D.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
D.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,145,060	\$	6,145,060

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>2018</u>		<u>2019</u>
E.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
E.1.3. Strategy: CONTACT HOUR FUNDING	\$ 37,914,467	\$	37,914,467

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>2018</u>		<u>2019</u>
F.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
F.1.3. Strategy: CONTACT HOUR FUNDING	\$ 19,794,864	\$	19,794,864

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>2018</u>		<u>2019</u>
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 221,091	\$	221,091

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>2018</u>		<u>2019</u>
G.1.2. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
G.1.4. Strategy: CONTACT HOUR FUNDING	\$ 4,053,840	\$	4,053,839

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>2018</u>		<u>2019</u>
H.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
H.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,113,803	\$	14,113,803

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>2018</u>		<u>2019</u>
I.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
I.1.2. Strategy: STUDENT SUCCESS	\$ 518,234	\$	518,234

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>2018</u>		<u>2019</u>
I.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,789,869	\$	3,789,868

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>2018</u>		<u>2019</u>
J.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
J.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,936,374	\$	1,936,373

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>2018</u>		<u>2019</u>
K.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
K.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,924,650	\$	5,924,649

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>2018</u>		<u>2019</u>
L.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
L.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,885,759	\$	4,885,758

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>2018</u>		<u>2019</u>
M.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
M.1.3. Strategy: CONTACT HOUR FUNDING	\$ 31,084,468	\$	31,084,468

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>2018</u>		<u>2019</u>
N.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
N.1.3. Strategy: CONTACT HOUR FUNDING	\$ 78,979,053	\$	78,979,053

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>2018</u>		<u>2019</u>
O.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
O.1.3. Strategy: CONTACT HOUR FUNDING	\$ 13,974,340	\$	13,974,340

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>2018</u>		<u>2019</u>
P.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
P.1.3. Strategy: CONTACT HOUR FUNDING	\$ 27,075,166	\$	27,075,166

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>2018</u>		<u>2019</u>
Q.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
Q.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,760,095	\$	1,760,095

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>2018</u>		<u>2019</u>
R.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
R.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,101,135	\$	3,101,134

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

	<u>2018</u>		<u>2019</u>
S.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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

	<u>2018</u>		<u>2019</u>
S.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,512,153	\$	5,512,153

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>2018</u>		<u>2019</u>
T.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
T.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,083,012	\$	5,083,011

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>2018</u>		<u>2019</u>
U.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
U.1.3. Strategy: CONTACT HOUR FUNDING	\$ 60,686,575	\$	60,686,575

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>2018</u>		<u>2019</u>
V.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
V.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,185,465	\$	5,185,464

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

	<u>2018</u>		<u>2019</u>
W.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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

	<u>2018</u>		<u>2019</u>
W.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,229,453	\$	8,229,453

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>2018</u>		<u>2019</u>
X.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
X.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,523,095	\$	8,523,094

AY. 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>2018</u>		<u>2019</u>
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR	\$ 148,594	\$	148,594
Regional Import/Export Training Center.			

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>2018</u>		<u>2019</u>
Y.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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

	<u>2018</u>		<u>2019</u>
Y.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,408,923	\$	8,408,923

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>2018</u>		<u>2019</u>
Z.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
Z.1.3. Strategy: CONTACT HOUR FUNDING	\$ 69,593,608	\$	69,593,608

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

	<u>2018</u>		<u>2019</u>
AA.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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

	<u>2018</u>		<u>2019</u>
AA.1.3. Strategy: CONTACT HOUR FUNDING	\$ 10,544,503	\$	10,544,503

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>2018</u>		<u>2019</u>
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 91,495	\$	91,495

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>2018</u>		<u>2019</u>
AB.1.2. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
AB.1.4. Strategy: CONTACT HOUR FUNDING	\$ 6,700,306	\$	6,700,306

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>2018</u>		<u>2019</u>
AC.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
AC.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,986,590	\$	11,986,590

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>2018</u>		<u>2019</u>
AD.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
AD.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,821,067	\$	8,821,066

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>2018</u>		<u>2019</u>
AE.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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

	<u>2018</u>	<u>2019</u>
AE.1.2. Strategy: STUDENT SUCCESS	\$ 403,012	\$ 403,011

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>2018</u>	<u>2019</u>
AE.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,649,450	\$ 3,649,450

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>2018</u>	<u>2019</u>
AF.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AF.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,053,468	\$ 7,053,468

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>2018</u>	<u>2019</u>
AG.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AG.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,052,031	\$ 4,052,030

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>2018</u>	<u>2019</u>
AH.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AH.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,297,006	\$ 6,297,006

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

	<u>2018</u>	<u>2019</u>
AI.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AI.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,911,648	\$ 2,911,648

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>2018</u>	<u>2019</u>
AJ.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AJ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 34,239,497	\$ 34,239,496

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>2018</u>	<u>2019</u>
AK.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AK.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,621,562	\$ 11,621,562

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>2018</u>	<u>2019</u>
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 1,071,990	\$ 1,071,990

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>2018</u>	<u>2019</u>
AL.1.2. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AL.1.4. Strategy: CONTACT HOUR FUNDING	\$ 34,383,650	\$ 34,383,650

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>2018</u>	<u>2019</u>
AM.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AM.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,040,237	\$ 6,040,236

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>2018</u>	<u>2019</u>
AN.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AN.1.3. Strategy: CONTACT HOUR FUNDING	\$ 47,936,524	\$ 47,936,524

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

	<u>2018</u>	<u>2019</u>
AO.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AO.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,662,141	\$ 5,662,141

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>2018</u>	<u>2019</u>
AP.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AP.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,933,552	\$ 5,933,551

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>2018</u>	<u>2019</u>
AQ.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AQ.1.2. Strategy: STUDENT SUCCESS	\$ 532,266	\$ 532,266

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>2018</u>	<u>2019</u>
AQ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,024,991	\$ 4,024,990

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>2018</u>	<u>2019</u>
AR.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AR.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,935,885	\$ 9,935,885

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>2018</u>	<u>2019</u>
AS.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AS.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,471,127	\$ 14,471,126

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

	<u>2018</u>	<u>2019</u>
AT.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AT.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,450,062	\$ 4,450,062

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

	<u>2018</u>	<u>2019</u>
AU.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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

	<u>2018</u>	<u>2019</u>
AU.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,420,801	\$ 4,420,800

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>2018</u>	<u>2019</u>
AV.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>	<u>2019</u>
AV.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,007,425	\$ 7,007,425

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>2018</u>	<u>2019</u>
AW.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406

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>2018</u>		<u>2019</u>
AW.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,830,657	\$	2,830,656

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>2018</u>		<u>2019</u>
AX.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$	680,406

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>2018</u>		<u>2019</u>
AX.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,580,769	\$	7,580,769

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:

S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY
CNTR

	<u>319,200</u>	\$	<u>319,200</u>
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NonForm. Spt. Instructional T.V. Munson
Viticulture and Enology Center.

DE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Objective: NON-FORMULA SUPPORT

DF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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.2. Objective: NON-FORMULA SUPPORT

DG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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.2. Objective: NON-FORMULA SUPPORT

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

N.2. Objective: NON-FORMULA SUPPORT

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

S.2. Objective: NON-FORMULA SUPPORT

DJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Objective: NON-FORMULA SUPPORT

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

V.2. Objective: NON-FORMULA SUPPORT

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

X.2. Objective: NON-FORMULA SUPPORT

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

AB.2. Objective: NON-FORMULA SUPPORT

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:

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, \$364,939,071 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 \$87,732,039 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 \$30,069,578 is appropriated for the state matching contribution for public community college employees.

DO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 StarLink at Dallas Community College. Funds identified above in Strategy N.2.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 14 in this bill pattern.

DP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Virtual College of Texas at Austin Community College. Funds identified above in Strategy E.2.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 14 in this bill pattern.

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

Hill College - Heritage Museum. Out of funds appropriated above in Strategy T.2.1, Heritage Museum/Genealogy Center, \$100,000 in General Revenue for fiscal year 2018 and \$100,000 in General Revenue for fiscal year 2019 shall be used for Hill College Texas Heritage Museum.

LXII. TEXAS STATE TECHNICAL COLLEGE 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:

	2018	2019
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	28.8	28.8

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:

	2018	2019
A.1.6. Strategy: HOLD HARMLESS	\$ 233,487	\$ 233,486

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:

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

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.1. Objective: INSTRUCTIONAL SUPPORT

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:

East Williamson County Higher Education Center. Out of funds appropriated above to the Texas State Technical College System Administration in Strategy B.1.1, East Williamson County Higher Education Center, \$666,514 in General Revenue funds in fiscal year 2018 and \$666,513 in General Revenue funds in fiscal year 2019 will be for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, East Williamson County Higher Education Center remaining as of August 31, 2018, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2018, for the same purpose. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy B.1.1, East Williamson County Higher Education Center be discontinued after the 2018-19 biennium.

LXIII. TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	466.2	466.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 19,603,755	\$ 19,997,838

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>2018</u>	<u>2019</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,387,285	\$ 1,450,560

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,253,765	\$ 2,253,765

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTITUTIONAL

LXIV. TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	168.9	168.9

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>2018</u>	<u>2019</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 9,878,651	\$ 9,990,323

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>2018</u>	<u>2019</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 622,045	\$ 650,414

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>2018</u>	<u>2019</u>
A.1.5. Strategy: HOLD HARMLESS	\$ 3,540	\$ 3,539

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 736,451	\$ 736,451

F. 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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTITUTIONAL

LXV. TEXAS STATE TECHNICAL COLLEGE - MARSHALL

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	146.1	146.1

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>2018</u>	<u>2019</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 5,704,663	\$ 5,777,108

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>2018</u>	<u>2019</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 267,612	\$ 279,821

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>2018</u>	<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 450,471	\$ 450,472

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTITUTIONAL

LXVI. TEXAS STATE TECHNICAL COLLEGE - WACO

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	571.5	571.5

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>2018</u>	<u>2019</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION Intruction and Administration.	\$ 27,302,485	\$ 27,750,566

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>2018</u>	<u>2019</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,727,981	\$ 1,806,739

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,589,130	\$	2,589,128
Educational and General Space Support.			

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:

C. Goal: PROVIDE NON-FORMULA SUPPORT

LXVII. TECHNICAL STATE TECHNICAL COLLEGE - FT. BEND

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)-			
Appropriated Funds	58.4		58.4

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>2018</u>		<u>2019</u>
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 118,118	\$	123,507

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>2018</u>		<u>2019</u>
A.1.3. Strategy: HOLD HARMLESS	\$ 747,791	\$	747,791

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 197,218	\$	256,938
Educational and General Space Support.			

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:

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula 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:

C.1. Objective: INSTITUTIONAL

LXVIII. TECHNICAL STATE TECHNICAL COLLEGE - NORTH TEXAS

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE)-			
Appropriated Funds	27.7		27.7

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>2018</u>		<u>2019</u>
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 103,028	\$	107,717

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>2018</u>		<u>2019</u>
A.1.3. Strategy: HOLD HARMLESS	\$ 161,617	\$	161,616

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>2018</u>		<u>2019</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 270,771	\$	355,934
Educational and General Space Support.			

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:

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula 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:

C.1. Objective: INSTRUCTIONAL

LXIX. SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

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:

Returned Value Funding Model for Texas State Technical Colleges. Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

- a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2010 and 2011.
- b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.
- c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.
- d. Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding.

The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2020-21 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

LXX. TEXAS A&M AGRILIFE RESEARCH

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>2018</u>	<u>2019</u>
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 6,281,144	\$ 6,281,145
Infrastructure Support - In Brazos County.		

LXXI. TEXAS A&M AGRILIFE EXTENSION SERVICE

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>2018</u>	<u>2019</u>
A.1.1. Strategy: HEALTH AND SAFETY EDUCATION	\$ 11,843,483	\$ 11,843,483
Conduct Education Programs: Nutrition, Safety and Dependent Care.		

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>2018</u>	<u>2019</u>
C.1.1. Strategy: LEADERSHIP DEVELOPMENT	\$ 12,251,302	\$ 12,251,302
Teach Leadership, Life, and Career Skills to Both Youth and Adults.		

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>2018</u>	<u>2019</u>
F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 713,580	\$ 713,580
Infrastructure Support - In Brazos County.		

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:

	<u>2018</u>	<u>2019</u>
D. Goal: WILDLIFE MANAGEMENT		
Outcome (Results/Impact):		
Percentage of Counties Receiving Direct Control Assistance	89%	89%

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>2018</u>	<u>2019</u>
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Properties Provided Wildlife Damage Management Assistance	4,480	4,480

F. 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>2018</u>	<u>2019</u>
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Technical Assistance Projects	8,400	8,400

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:

Surplus Agricultural Products Grant Program Serving Low Income Students. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Health and Safety Education, include \$592,588 each fiscal year to fund the Surplus Agricultural Products Grant Program serving low income students and their families.

LXXIII. TEXAS A&M ENGINEERING EXPERIMENT STATION

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>2018</u>	<u>2019</u>
A.3.1. Strategy: WORKFORCE DEVELOPMENT	\$ 4,424,023	\$ 4,424,023

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:

Nuclear Power Institute. Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate \$2,500,000 in fiscal year

2018 and \$2,500,000 in fiscal year 2019 in General Revenue to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.

LXXIV. TEXAS A&M TRANSPORTATION INSTITUTE

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>2018</u>		<u>2019</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 2,269,515	\$	2,269,516

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>2018</u>		<u>2019</u>
A. Goal: TRANSPORTATION RESEARCH			
Outcome (Results/Impact):			
Total Dollar Volume of Research	59,773,569		61,450,053

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>2018</u>		<u>2019</u>
A.1.1. Strategy: SPONSORED RESEARCH			
Output (Volume):			
Dollar Volume of Research	55,689,095		57,241,471

LXXV. TEXAS A&M ENGINEERING EXTENSION SERVICE

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>2018</u>		<u>2019</u>
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2			
CAPABILITY	\$ 7,146,970	\$	7,146,970
Provide Texas Task Force One and Two Capabilities.			

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:

	<u>2018</u>		<u>2019</u>
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2			
CAPABILITY	\$ 7,146,970	\$	7,146,970
Provide Texas Task Force One and Two Capabilities.			

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:

	<u>2018</u>		<u>2019</u>
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2			
CAPABILITY	\$ 7,146,970	\$	7,146,970
Provide Texas Task Force One and Two Capabilities.			

F. 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>2018</u>		<u>2019</u>
Output (Volume):			
Number of Emergency Response Teams Operationally Ready	30		30

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:

Ensuring Texas Task Force 1 and 2 Operational Readiness. Out of the General Revenue funds appropriated above, \$1,506,375 per fiscal year shall be used to support the operational readiness of Texas Task Force 1, and \$1,000,000 per fiscal year shall be used to support the operational readiness of Texas Task Force 2.

LXXVI. TEXAS A&M FOREST SERVICE

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>2018</u>	<u>2019</u>
B.1.2. Strategy: TWPP - VFD GRANTS Texas Wildfire Protection Plan - VFD Grants.	\$ 18,948,495	\$ 18,948,496

B. 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>2018</u>	<u>2019</u>
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 135,145	\$ 135,150

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:

Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan). Out of the funds appropriated above, \$23,051,548 in fiscal year 2018 and \$23,051,549 in fiscal year 2019 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants.

LXXVII. TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

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>2018</u>	<u>2019</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 573,655	\$ 573,655

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:

Debt Service for Laboratories. Out of the funds appropriated above, \$2,928,200 in fiscal year 2018 and \$2,928,450 in fiscal year 2019 in General Revenue shall be used for debt service for laboratories.

LXXVIII. 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>2018</u>	<u>2019</u>
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	\$ 9,970,957	\$ 9,970,957

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>2018</u>	<u>2019</u>
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	\$ 24,456,545	\$ 25,163,000

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:

	2018		2019
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED	\$ 11,845,304	\$	11,845,304
State Match — Employer — Public Education. Estimated.			

LXXX. BOND DEBT

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	2018		2019
A.1.1. Strategy: BOND DEBT SERVICE	\$ 10,521,314	\$	10,247,534 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc.			

LXXXI. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	2018		2019
A.1.1. Strategy: LEASE PAYMENTS - PUBLIC EDUCATION	\$ 402,420	\$	0
To TFC for Payment to TPFA - Public Education.			

LXXXII. 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.

- 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 2018-19 biennium is \$55.82 in fiscal year 2018 and fiscal year 2019.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.73	4.01	10.90	
Science	1.64	2.81	7.04	20.70	
Fine Arts	1.46	2.51	6.07	7.48	
Teacher Ed	1.53	2.07	2.39	6.91	
Agriculture	2.08	2.58	6.54	11.80	
Engineering	2.15	3.22	5.50	17.15	
Home Economics	1.11	1.76	2.79	9.09	
Law					4.77
Social Services	1.57	1.89	2.47	19.33	
Library Science	1.44	1.54	3.35	14.64	
Vocational Training	1.16	2.74			
Physical Training	1.46	1.26			
Health Services	1.02	1.55	2.54	10.19	2.50
Pharmacy	2.46	4.73	28.55	32.17	4.23
Business Admin	1.16	1.83	3.26	24.70	

Optometry					7.65
Teacher Ed Practice	1.91	2.18			
Technology	2.08	2.32	3.42	14.79	
Nursing	1.49	2.04	3.00	9.57	
Developmental Ed	1.00				
Veterinary Medicine					23.30

2. **Teaching Experience Supplement.** For the 2018-19 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 \$5.41 in fiscal year 2018 and fiscal year 2019.
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.
5. 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.

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, 2018.

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. 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 \$9,431 in fiscal year 2018 and fiscal year 2019:

<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
Dental	4.601
Medical	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 \$6.11 in fiscal year 2018 and fiscal year 2019 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 1.16 percent in fiscal year 2018 and fiscal year 2019 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 \$11,647 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2018 and fiscal year 2019 are \$5,824 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, 2018.
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 2018 and 2019 shall be based on the number of total Texas cancer patients served in 2016. The rate per patient shall be \$1,650 in fiscal year 2018 and fiscal year 2019 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 2018 and 2019 shall be based on the number of such cases treated in fiscal year 2016. The rate per case for fiscal year 2018 and 2019 shall be \$187. 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.

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. 37. Non-formula Support Item Support. Any appropriations made to non-formula support item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

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:

Sec. 47. 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 \$5.41) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

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:

Sec. 48. Cancer Prevention & Research Institute of Texas Awards for 2016. The following awards were announced by the Cancer Prevention and Research Institute for fiscal year 2016:

Baylor College of Medicine	\$ 43,151,712
Rice University	\$ 2,873,765
Texas A&M Engineering Experiment Station	\$ 200,000
Texas A&M University	\$ 599,993
Texas A&M University System Health Science Center	\$ 1,787,134
Texas Agrilife Research	\$ 1,289,551
Texas State University	\$ 200,000
Texas Tech University	\$ 199,995
Texas Tech University Health Sciences Center	\$ 299,785
The University of Texas at Arlington	\$ 823,067
The University of Texas at Dallas	\$ 1,299,999
The University of Texas at San Antonio	\$ 4,598,728
The University of Texas at Austin	\$ 23,382,636
The University of Texas Health Science Center at Houston	\$ 12,686,783
The University of Texas Health Science Center at San Antonio	\$ 20,018,284
The University of Texas Health Science Center at Tyler	\$ 4,299,753
The University of Texas M.D. Anderson Cancer Center	\$ 66,070,262
The University of Texas Medical Branch at Galveston	\$ 9,653,747
The University of Texas Southwestern Medical Center	\$ 35,308,432
University of Houston	\$ 299,981
Total	\$ 229,043,607

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. 51. State Two Year Institution Funding. The Instruction and Administration Formula for the 2018-19 biennium provides funding for Community Colleges at an annual rate of \$2.70 per contact hour and funding for Lamar State Colleges at an annual rate of \$3.53 per contact hour in fiscal year 2018 and fiscal year 2019.

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. 60. 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 lists below for each emerging research university are for informational purposes only.

The University of Texas at Arlington	\$ 2,511,500	\$ 513,500
The University of Texas at Dallas	\$ 150,000	\$ 0
The University of Texas at El Paso	\$ 50,000	\$ 0
The University of Texas at San Antonio	\$ 5,225,595	\$ 1,116,623
University of Houston	\$ 5,641,612	\$ 1,970,650
Texas Tech University	\$ 1,968,956	\$ 8,481,612
University of North Texas	\$ 884,082	\$ 135,000
Texas State University	\$ 1,068,255	\$ 5,282,615
Total	\$ 17,500,000	\$ 17,500,000

2. **Core Research Support:** Provides core research at the Emerging Research Universities. Any unexpended balances as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018. The amounts listed below for each institution are for informational purposes only:

The University of Texas at Arlington	\$ 5,790,907	\$ 5,790,907
The University of Texas at Dallas	\$ 8,010,380	\$ 8,010,380
The University of Texas at El Paso	\$ 7,105,174	\$ 7,105,174
The University of Texas at San Antonio	\$ 4,239,941	\$ 4,239,941
University of Houston	\$ 10,416,961	\$ 10,416,961
Texas Tech University	\$ 10,622,253	\$ 10,622,253
University of North Texas	\$ 2,407,395	\$ 2,407,395
Texas State University	\$ 4,107,122	\$ 4,107,122
Total	\$ 52,700,134	\$ 52,700,134

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. 62. Non-Formula Support Items and Formula Study. Out of funds appropriated elsewhere in this Act, a special joint interim committee comprised of 5 members appointed by the Lieutenant Governor and 5 members appointed by the Speaker, with the Lieutenant Governor and Speaker each designating a presiding co-chair from amongst their appointments. The members of the committee shall be appointed no later than September 15, 2017. The joint interim committee shall prepare recommendations for realignment and/or possible elimination of non-formula support items and improvements of formula funding for institutions of higher education.

All items receiving funding in an Article III goal or objective denoted NON-FORMULA SUPPORT are sunset effective August 31, 2019. The committee shall review the purpose, goal, and effectiveness of all non-formula support items. The joint interim committee may consider, but is not limited to, the following:

1. Options to allocate any identified non-formula support item funding reductions into existing funding formulas;

2. Review options to phase out over multiple biennia non-formula support items for items that are determined to generate formula funding and determine a standard time frame when these items will expire;
3. Review start-up and downward expansion funding and determine a standard time frame when these items will expire and parameters for formulaic support;
4. Equity of funding among similar programs, considering the varying needs of the institutions based on size, mission, location, student body, and maturity of the institution or programs;
5. Realignment of existing non-formula support items into categories such as:
 - a. Instructional Support
 - b. Start-up and Downward Expansion
 - c. Institutional Enhancement
 - d. Research Support
 - e. Public Service
 - f. Healthcare Support
 - g. Trusteed Funds
 - h. General Revenue - Dedicated and Fee Funded Items
 - i. Economic Development
6. Funding alternatives based on the different categories of non-formula support items, including existing I&O, Research, and Infrastructure formulas or transfer to other state agencies;
7. The historical use of each item, whether and how to reflect such items in categories or formula, and duration of support;
8. Evaluate potential formula adjustments to institutions that are growing and institutions with static enrollment;
9. The effects of the compression of the General Academic Institutions' Instruction and Operations formula's cost-based weight matrix;
10. The effects of using actual data versus the use of statutory tuition estimates on the General Academic Institutions' formulas; and
11. Review options to allocate any identified non-formula support items for Public Community/Junior Colleges into outcomes-based formula funding.

The joint select committee shall report their recommendations to the presiding officers of both chambers no later than April 15, 2018. It is the intent of the Legislature that these recommendations be considered by the Legislative Budget Board and Governor's office in developing the joint budget instructions for the 2020-21 biennium.

ARTICLE IV

I. FIRST COURT OF APPEALS DISTRICT, HOUSTON

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,704,977	\$	4,704,977 & UB

II. SECOND COURT OF APPEALS DISTRICT, 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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,640,640	\$	3,640,639 & UB

III. THIRD COURT OF APPEALS DISTRICT, AUSTIN

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,060,354	\$	3,060,354 & UB

IV. FOURTH COURT OF APPEALS DISTRICT, 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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,630,029	\$	3,630,029 & UB

V. FIFTH COURT OF APPEALS DISTRICT, DALLAS

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 6,465,599	\$	6,465,599 & UB

VI. SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,660,312	\$	1,660,311 & UB

VII. SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,071,456	\$	2,071,456 & UB

VIII. EIGHTH COURT OF APPEALS DISTRICT, 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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,687,316	\$	1,687,318 & UB

IX. NINTH COURT OF APPEALS DISTRICT, BEAUMONT

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,074,649	\$	2,074,648 & UB

X. TENTH COURT OF APPEALS DISTRICT, WACO

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,713,955	\$	1,713,955 & UB

XI. ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,663,325	\$	1,663,325 & UB

XII. TWELFTH COURT OF APPEALS DISTRICT, 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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,657,427	\$	1,657,426 & UB

XIII. THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,044,911	\$	3,044,912 & UB

XIV. FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

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>2018</u>		<u>2019</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,838,122	\$	4,838,122 & UB

XV. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

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>2018</u>		<u>2019</u>
Number of Full-Time-Equivalents (FTE):	266.6		266.6

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>2018</u>		<u>2019</u>
A.1.2. Strategy: INFORMATION TECHNOLOGY	\$ 30,119,301	\$	26,189,411 & UB

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>2018</u>		<u>2019</u>
D.1.1. Strategy: TX INDIGENT DEFENSE COMM	\$ 33,793,124	\$	32,642,588 & UB

Improve Indigent Defense Practices and Procedures.

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. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 33 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 \$164,019 in fiscal year 2018 and \$165,437 in fiscal year 2019.

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.

XVI. OFFICE OF CAPITAL AND FORENSIC WRITS

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>2018</u>		<u>2019</u>
A.1.1. Strategy: POST-CONVICTION REPRESENTATION	\$ 1,337,585	\$	1,337,586 & UB

XVII. OFFICE OF THE STATE PROSECUTING ATTORNEY

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
State Prosecuting Attorney	\$152,843	\$152,843

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>2018</u>	<u>2019</u>
A.1.1. Strategy: REPRESENTATION BEFORE CCA	\$ 428,127	\$ 428,127

Representation of the State before the Court of Criminal Appeals.
& UB

XVIII. STATE LAW LIBRARY

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>2018</u>	<u>2019</u>
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	\$ 1,005,462	\$ 1,005,461

XIX. STATE COMMISSION ON JUDICIAL CONDUCT

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 3	\$126,660	\$126,660

XX. JUDICIARY SECTION, COMPTROLLER'S 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>2018</u>	<u>2019</u>
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO	\$ 5,302,569	\$ 5,151,188

Special Prosecution Unit, Walker County.

ARTICLE V

I. ALCOHOLIC BEVERAGE 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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	635.0	635.0

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:

	2018	2019
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,855,688	\$ 2,861,098

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 §1232.103.

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Tablet Computers - Leased	\$ 235,323	\$ 235,323
(2) Hardware/Software Acquisitions	<u>\$ 339,292</u>	<u>\$ 339,292</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 574,615</u>	<u>\$ 574,615</u>
b. Transportation Items		
(1) Acquisition of Replacement and Additional Vehicles for Fleet	\$ 699,525	\$ 699,525
c. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	\$ 129,419	\$ 179,419
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 872,566	\$ 957,936
e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll Personnel System Implementation	\$ 72,365	\$ 72,365
Total, Capital Budget	<u>\$ 2,348,490</u>	<u>\$ 2,483,860</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 2,348,490	\$ 2,483,860
Total, Method of Financing	<u>\$ 2,348,490</u>	<u>\$ 2,483,860</u>

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. 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 \$15,821,754 for fiscal year 2018 and \$15,920,199 for fiscal year 2019. 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.

II. DEPARTMENT OF CRIMINAL JUSTICE

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>2018</u>		<u>2019</u>
A.1.1. Strategy: BASIC SUPERVISION	\$ 70,279,650	\$	69,862,398

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>2018</u>		<u>2019</u>
A.1.2. Strategy: DIVERSION PROGRAMS	\$ 124,253,174	\$	122,315,842

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>2018</u>		<u>2019</u>
A.1.3. Strategy: COMMUNITY CORRECTIONS	\$ 42,872,448	\$	43,488,461

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>2018</u>		<u>2019</u>
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	\$ 10,912,659	\$	10,635,292

Treatment Alternatives to Incarceration Program.

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>2018</u>		<u>2019</u>
C.1.5. Strategy: INSTITUTIONAL GOODS	\$ 168,240,176	\$	168,240,175

F. 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>2018</u>		<u>2019</u>
D.1.1. Strategy: MAJOR REPAIR OF FACILITIES	\$ 40,000,000	\$	UB

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:

	<u>2018</u>		<u>2019</u>
Efficiencies:			
Average Monthly Caseload	76		76

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>2018</u>		<u>2019</u>
C. Goal: INCARCERATE FELONS			
Outcome (Results/Impact):			
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	147,676		147,595

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>2018</u>		<u>2019</u>
C. Goal: INCARCERATE FELONS			
Outcome (Results/Impact):			
Medical and Psychiatric Care Cost Per Offender Day	10.25		10.48

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>2018</u>		<u>2019</u>
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS			
Output (Volume):			
Average Number of Offenders Incarcerated	138,058		137,977

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>2018</u>	<u>2019</u>
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS		
Output (Volume): Average Number of Offenders in Contract Prisons and Privately Operated State Jails	8,698	8,698

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:

	<u>2018</u>	<u>2019</u>
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES		
Output (Volume): Average Number of Offenders in Work Program Facilities	500	500

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:

	<u>2018</u>	<u>2019</u>
F.2.2. Strategy: HALFWAY HOUSE FACILITIES		
Output (Volume): Average Number of Releasees in Halfway Houses	1,950	1,950

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>2018</u>	<u>2019</u>
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES		
Output (Volume): Average Number of Parolees and Probationers in Intermediate Sanction Facilities	3,089	3,089

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>2018</u>	<u>2019</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair/Renovation of Buildings & Facilities	\$ 40,000,000	\$ UB
(2) Expand Infirmary Unit Capacity at Jester and Telford Units	1,000,000	1,000,000
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 41,000,000</u>	<u>\$ 1,000,000</u>
b. Acquisition of Information Resource Technologies		
(1) Computer and Software Acquisitions	1,245,000	1,245,000
(2) Board of Pardons & Paroles - Computer & Software Acquisitions	84,137	84,137
Total, Acquisition of Information Resource Technologies	<u>\$ 1,329,137</u>	<u>\$ 1,329,137</u>
c. Transportation Items		
(1) Vehicles, Scheduled Replacements	6,906,785	6,906,786
(2) Board of Pardons & Paroles - Vehicles	65,845	65,845
Total, Transportation Items	<u>\$ 6,972,630</u>	<u>\$ 6,972,631</u>

d. Acquisition of Capital Equipment and Items		
(1) Agricultural Operations	502,740	502,739
(2) Replacement of Operational Support Equipment	2,530,613	2,530,614
(3) Equipment Replacements for Industrial Operations	917,210	917,210
Total, Acquisition of Capital Equipment and Items	<u>\$ 3,950,563</u>	<u>\$ 3,950,563</u>
e. Data Center Consolidation		
(1) Data Center Consolidation	15,268,338	16,376,783
Total, Data Center Consolidation	<u>\$ 15,268,338</u>	<u>\$ 16,376,783</u>
Total, Capital Budget	<u><u>\$ 68,520,668</u></u>	<u><u>\$ 29,629,114</u></u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 26,603,458	\$ 27,711,904
<u>Other Funds</u>		
Interagency Contracts - Texas Correctional Industries	917,210	917,210
Economic Stabilization Fund	41,000,000	1,000,000
Subtotal, Other Funds	<u>\$ 41,917,210</u>	<u>\$ 1,917,210</u>
Total, Method of Financing	<u><u>\$ 68,520,668</u></u>	<u><u>\$ 29,629,114</u></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:

Correctional Managed Health Care. The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.
2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.
3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be \$2,000,000 in General Revenue Funds in fiscal year 2018 and estimated to be \$2,000,000 in General Revenue Funds in fiscal year . Any receipts collected

in excess of \$2,000,000 in fiscal year 2018 and \$2,000,000 in fiscal year 2019 are hereby appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of \$2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.
3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.
4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of \$2,496 and the appropriate relative weight will not be reimbursed by the state.

e. Transferability

1. The Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Department of Criminal Justice 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 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 by the Legislative Budget Board interrupts the counting of the 30 business days.
2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.
2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.
3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to

these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

4. University of Texas Medical Branch and Texas Tech University Health Science Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:
 - i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
 - ii. health care utilization and acuity data; and
 - iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.
3. TDCJ shall submit a report to the Legislative Budget Board describing cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.
2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2019 to fiscal year 2018 with prior approval of the Legislative Budget Board.
3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Department of Criminal Justice 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 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 by the Legislative Budget Board interrupts the counting of the 30 business days.

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:

Prescriptions Provided Upon Release from a Correctional Facility. Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is \$371,500 in General Revenue in each fiscal year to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.

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:

Contingency for Community Supervision and Corrections Departments' (CSCD) Health Insurance.

a. Included in estimated amounts appropriated to the Employees Retirement System and contingent on enactment of legislation relating the transfer of payment of CSCD health insurance from the Department of Criminal Justice (TDCJ) to Employees Retirement System (ERS), by the Eighty-Fifth Legislature, Regular Session, ERS shall use estimated funds appropriated above in Strategy B.1.2, Probation Health Insurance, (Article I) to implement the provisions of the legislation.

b. Contingent on the Eighty-Fifth Legislature, Regular Session, not enacting legislation relating the transfer of payment of CSCD health insurance from TDCJ to ERS, \$62,206,468 in fiscal year 2018 and \$67,288,736 in fiscal year 2019 in General Revenue shall be appropriated to TDCJ in Strategy A.1.5, Probation Health Insurance (Article V). Also contingent on Eighty-Fifth Legislature, Regular Session, not enacting similar legislation, \$8,038,624 in fiscal year 2018 and \$13,985,261 in fiscal year 2019 in General Revenue Funds in addition to amounts appropriated above is appropriated to Strategy A.1.5, Probation Health Insurance.

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:

Pretrial Diversion. Out of the amounts appropriated in Strategy A.1.1, Basic Supervision, \$750,000 in fiscal year 2018 and \$750,000 in fiscal year 2019 is transferred to Strategy A.1.2, Diversion Programs. Also included the amounts appropriated in Strategy A.1.2, Diversion Programs, is \$2,322,286 in fiscal year 2018 and \$2,519,019 in fiscal year 2019 in General Revenue to fund county pretrial diversion programs for misdemeanor and felony offenses. No funds appropriated in Strategy A.1.2, Diversion Programs, shall be used to fund pretrial services other than pretrial diversion programs.

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:

Schedule of Exempt Positions:	2018	2019
Executive Director, Group 3	\$117,103	\$117,103

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:

C.1.1. Strategy: INDIRECT ADMINISTRATION	2018	2019
	\$ 657,487	\$ 652,737

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. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas 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 \$894,287 for fiscal year 2018 and \$888,408 for fiscal year 2019. 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 (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Schedule of Exempt Positions:	2018	2019
Executive Director, Group 1	\$108,469	\$108,469

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>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Voice Over Internet Protocol	\$ 5,100	\$ 3,600
Total, Acquisition of Information Resource Technologies	<u>\$ 5,100</u>	<u>\$ 3,600</u>
Total, Capital Budget	<u><u>\$ 5,100</u></u>	<u><u>\$ 3,600</u></u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 5,100	\$ 3,600
Total, Method of Financing	<u><u>\$ 5,100</u></u>	<u><u>\$ 3,600</u></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:

Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

V. JUVENILE JUSTICE DEPARTMENT

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	2,703.3	2,703.3

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 6	\$205,879	\$205,879

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>2018</u>	<u>2019</u>
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	\$ 2,758,113	\$ 2,758,112

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>2018</u>	<u>2019</u>
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE		
Institutional Supervision and Food Service.	\$ 62,040,815	\$ 62,097,290

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>2018</u>	<u>2019</u>
B.1.4. Strategy: EDUCATION	\$ 16,269,556	\$ 16,269,555

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>2018</u>	<u>2019</u>
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	\$ 2,367,871	\$ 2,367,870

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>2018</u>	<u>2019</u>
B.2.2. Strategy: HEALTH CARE OVERSIGHT	\$ 926,573	\$ 926,572

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>2018</u>	<u>2019</u>
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	\$ 12,403,983	\$ 303,983

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>2018</u>	<u>2019</u>
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,859,107	\$ 1,859,107

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>2018</u>	<u>2019</u>
E.1.2. Strategy: MONITORING AND INSPECTIONS	\$ 2,774,862	\$ 2,774,861

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>2018</u>	<u>2019</u>
F.1.2. Strategy: INFORMATION RESOURCES	\$ 12,694,979	\$ 4,885,474

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:

	<u>2018</u>	<u>2019</u>
Efficiencies:		
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	153.54	153.54

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:

	<u>2018</u>	<u>2019</u>
Efficiencies:		
Cost of Health Care Services Per Juvenile Day	20.27	20.27

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>2018</u>	<u>2019</u>
Efficiencies:		
Cost of Psychiatric Services Per Juvenile Day	2.32	2.35

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>2018</u>	<u>2019</u>
Output (Volume):		
Average Daily Population: General Rehabilitation Treatment	1,175	1,158

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>2018</u>	<u>2019</u>
Output (Volume):		
Average Daily Population: Specialized Treatment	820	820

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:

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>2018</u>	<u>2019</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair/Renovation of Buildings and Facilities	\$ 12,100,000	\$ UB
b. Acquisition of Information Resource Technologies		
(1) 100-Desktop and Laptop Computer Replacement	379,168	0
(2) 101-Acquisition of Information Res & Tech-Education	838,000	838,000
(3) Infrastructure Refresh	6,821,007	UB
(4) Cybersecurity Improvements	650,606	65,000
Total, Acquisition of Information Resource Technologies	<u>\$ 8,688,781</u>	<u>\$ 903,000</u>
c. Transportation Items		
(1) 400-Cars	272,000	0
(2) 401-Vans Transportation	160,000	0
Total, Transportation Items	<u>\$ 432,000</u>	<u>\$ 0</u>
d. Data Center Consolidation		
(1) 200-Data Center Consolidation	<u>1,916,804</u>	<u>1,893,081</u>
Total, Capital Budget	<u>\$ 23,137,585</u>	<u>\$ 2,796,081</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 10,199,585	\$ 1,958,081
Federal Funds	838,000	838,000
Economic Stabilization Fund	12,100,000	UB
Total, Method of Financing	<u>\$ 23,137,585</u>	<u>\$ 2,796,081</u>

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:

Local Assistance. Funds appropriated above in Strategy F.1.1, Central Administration, shall be used to increase technical assistance on program design and evaluation for programs operated by juvenile probation departments. This shall include, but not be limited to:

- a. providing in-depth consultative technical assistance on program design, implementation, and evaluation to local juvenile probation departments;
- b. assisting juvenile probation departments in developing logic models for all programs;
- c. developing recommended performance measures by program type;
- d. facilitating partnerships with universities, community colleges, or larger probation departments to assist departments with statistical program evaluations where feasible;

- e. following current research on juvenile justice program design, implementation, and evaluation; and,
- f. disseminating best practices to juvenile probation departments.

Staff who perform these duties shall be included in the agency's research function and shall not be responsible for monitoring departments' compliance with standards.

VI. COMMISSION ON LAW ENFORCEMENT

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 2	\$127,833	\$127,833

VII. MILITARY 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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Adjutant General, Group 5	\$178,196	\$178,196

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>2018</u>	<u>2019</u>
B.1.1. Strategy: FACILITIES MAINTENANCE	\$ 70,935,350	\$ 71,324,450

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>2018</u>	<u>2019</u>
Output (Volume):		
Indicates the Number of Texas Army and Air National Guard Members, Families, and Veterans receiving Mental Health Counseling Services	13,170	13,170

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:

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>2018</u>	<u>2019</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Replacement and Maintenance Projects	\$ 8,400,000	\$ 8,400,000
(2) Statewide Projects for Repair and/or Rehabilitation	13,438,914	13,438,914
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 21,838,914</u>	<u>\$ 21,838,914</u>

b. Transportation Items		
(1) Camp Mabry Vehicle Replacement	150,000	0
Total, Transportation Items	<u>\$ 150,000</u>	<u>\$ 0</u>
c. Data Center Consolidation		
(1) Data Center Consolidation	58,696	59,607
Total, Data Center Consolidation	<u>\$ 58,696</u>	<u>\$ 59,607</u>
Total, Capital Budget	<u>\$ 22,047,610</u>	<u>\$ 21,898,521</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 208,696	\$ 59,607
Adjutant General Federal Fund No. 449	13,688,914	13,688,914
Economic Stabilization Fund	8,150,000	8,150,000
Total, Method of Financing	<u>\$ 22,047,610</u>	<u>\$ 21,898,521</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:

ChalleNGe Youth Education Program. Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No. 193 for each fiscal year of the biennium. The Commissioner of Education shall allocate \$1,906,000 in each fiscal year of the biennium from the Foundation School Program to the Military Department for the ChalleNGe Youth Education Program.

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:

Utilities. Included in the amounts appropriated above in Strategy B.1.1, Facilities Maintenance, \$1,000,000 in General Revenue in each fiscal year shall be expended only for utilities.

VIII. DEPARTMENT OF PUBLIC SAFETY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	10,412.2	10,596.8

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Director, Group 7	\$232,969	\$232,969

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>2018</u>	<u>2019</u>
A.1.1. Strategy: ORGANIZED CRIME	\$ 71,342,130	\$ 70,948,172

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>2018</u>	<u>2019</u>
C.1.1. Strategy: TRAFFIC ENFORCEMENT	\$ 191,233,933	\$ 177,586,224

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>2018</u>	<u>2019</u>
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	\$ 64,744,869	\$ 65,112,675

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>2018</u>	<u>2019</u>
E.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 38,236,314	\$ 36,269,064

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>2018</u>	<u>2019</u>
G.1.3. Strategy: INFORMATION TECHNOLOGY	\$ 52,328,198	\$ 46,672,229

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>2018</u>	<u>2019</u>
G.1.4. Strategy: FINANCIAL MANAGEMENT	\$ 7,933,371	\$ 7,555,463

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>2018</u>	<u>2019</u>
G.1.6. Strategy: FACILITIES MANAGEMENT	\$ 50,498,590	\$ 12,441,401

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:

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>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) Building Programs New		
Construction-Multiple Buildings, Rider		
27	\$ 7,274,348	\$ UB
(2) Law Enforcement Operations Center	3,150,000	UB
(3) Training Facility in Cameron County	3,000,000	UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance - Rider 27	12,632,840	UB
(2) Deferred Maintenance and Support	12,000,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 24,632,840</u>	<u>\$ UB</u>
c. Acquisition of Information Resource Technologies		
(1) CVE Information Technology Purchases	934,350	934,350
(2) Crime Records Service Information Technology	3,279,626	3,279,626
(3) DL Technology Upgrades	4,385,100	4,385,100
(4) IT Modernization Initiatives and Maintenance	8,494,542	8,494,542
(5) Data Loss Prevention	2,240,000	UB

(6) Intrusion Prevention System	2,200,000	UB
(7) Security Vulnerability Management System	1,216,000	UB
Total, Acquisition of Information Resource Technologies	<u>\$ 22,749,618</u>	<u>\$ 17,093,618</u>
d. Transportation Items		
(1) 1,400 Replacement Vehicles	39,261,761	26,508,406
(2) 285 Additional Vehicles and Related Equipment	10,112,655	10,112,655
Total, Transportation Items	<u>\$ 49,374,416</u>	<u>\$ 36,621,061</u>
e. Acquisition of Capital Equipment and Items		
(1) Technical Unit Intercept System	450,000	450,000
(2) Radios	5,537,290	5,537,290
(3) DNA/CODIS Analysis Project	786,000	0
(4) Border Security - Capital Equipment for Operation Drawbridge	7,000,000	UB
Total, Acquisition of Capital Equipment and Items	<u>\$ 13,773,290</u>	<u>\$ 5,987,290</u>
f. Emergency Management: Acquisition of Information Resource Tech		
(1) Land Mobile Satellite Units	125,000	125,000
(2) Fixed and Mobile State Operations Center	1,000,000	1,000,000
Total, Emergency Management: Acquisition of Information Resource Tech	<u>\$ 1,125,000</u>	<u>\$ 1,125,000</u>
g. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) NCIC/TLETS Upgrade - Lease Payments (MLPP) 1998-99	17,850	17,692
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 17,850</u>	<u>\$ 17,692</u>
h. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Statewide ERP System	1,512,085	1,133,566
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	<u>\$ 1,512,085</u>	<u>\$ 1,133,566</u>
Total, Capital Budget	<u>\$ 126,609,447</u>	<u>\$ 61,978,227</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 85,712,279	\$ 56,774,247
Federal Funds	5,989,980	5,203,980
<u>Other Funds</u>		
Economic Stabilization Fund	15,000,000	UB
Bond Proceeds - General Obligation Bonds	19,907,188	UB
Subtotal, Other Funds	<u>\$ 34,907,188</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 126,609,447</u>	<u>\$ 61,978,227</u>

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:
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 Strategies E.2.1, Regulatory Services Issuance and Modernization, and E.2.2, Regulatory Services Compliance, 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 \$3,800,519 in fiscal year 2018 and \$3,800,519 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$1,236,366 in fiscal year 2018 and \$1,244,790, in fiscal year 2019.

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.

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:

Transfer Prohibition - Goal B, Secure Texas. Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure Texas, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.

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:

Sexual Assault Kit Testing. Included in the amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, is \$4,219,000 in fiscal year 2018 in General Revenue Funds for the testing of backlogged Sexual Assault Kits from investigations occurring after August 1, 2011. It is estimated that \$1,219,000 will fund outsourced testing, and \$3,000,000 will fund testing performed within the Department of Public Safety. The agency is authorized 20.0 additional full-time-equivalent Forensic Scientist positions.

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:

Crime Laboratory Cost Containment. Included in performance measure targets above for Strategy E.1.1, Crime Laboratory Services, are performance measures to track the efficiency and output of crime laboratory services which should also be used for management of forensic evidence cases by each crime lab. Further, the crime labs should continuously find ways to operate efficiently and develop cost containment measures. Cost containment measures the department must consider include: (1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and (2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which a crime lab has begun testing that is determined to be unnecessary.

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:

Revenue Collected from Forensic Analysis of Physical Evidence Fees Applied to Law Enforcement Agencies. Included in amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, are \$56,913,843 in General Revenue Funds, including \$4,219,000 for testing of backlogged Sexual Assault Kits, and an estimated \$11,540,852 in Appropriated Receipts from fees charged for forensic analysis of physical evidence (forensic analysis fees) conducted by the Department of Public Safety (DPS) state crime laboratory system pursuant to the authority granted by Texas Code of Criminal Procedure, Article 38.35, for the 2018-19 biennium. DPS shall:

- a. Use funds appropriated in this Act to inform law enforcement agencies of the department's policy related to charging a forensic analysis fee;
- b. Not expend forensic analysis fee revenues in excess of the cost to the department for conducting forensic analysis;
- c. No later than November 1 of each fiscal year, report to the Legislative Budget Board the amount of forensic analysis fees assessed and collected, amounts expended on forensic analysis of physical evidence, and the number of forensic analysis cases for which a fee was assessed during the previous fiscal year. The report shall also include a projection of the number of forensic analysis cases and any related fee revenue anticipated to be received during the next fiscal year; and
- d. Any forensic analysis fees collected in excess of \$11,540,852 in the 2018-19 biennium are hereby appropriated to the department for crime lab operations, subject to the above-cited provisions.

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:

Transfer Prohibition - Strategy E.1.1, Crime Laboratory Services.

- a. Notwithstanding Article IX, Section 14.01 or other provision of the Act, the Department of Public Safety shall not transfer funds out of Strategy E.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.
- b. Any General Revenue Funds remaining in Strategy E.1.1, Crime Laboratory Services, on August 31, 2019, shall lapse to the General Revenue Fund.

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:

Law Enforcement Operations Center. Out of the General Revenue Funds appropriated above in fiscal year 2018 in Strategy G.1.6, Facilities Management, the Department of Public Safety shall expend up to \$3,150,000 to lease, furnish, and equip the Law Enforcement Operations Center facility in (or near) the City of Penitas in western Hidalgo County. The Law Enforcement Operations Center facility must be able to accommodate 30 Texas Highway Patrol officers, and must have sufficient space for offices, a conference room, an interview room, and a reception area.

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:

Limited Transfer Authority for Commissioned Law Enforcement Officers.

- a. Out of the funds appropriated above, except as noted below in (b), the Department of Public Safety (DPS) may transfer up \$20,000,000 in the biennium ending August 31, 2019 to fund 177 commissioned law enforcement officer positions for the sole purpose of maintaining the agency's total number of commissioned law enforcement officers at a number equal to the average number of law enforcement officers on the payroll in the last quarter of fiscal year 2017.
- b. Funds included in Goal B, Secure Texas, Goal F, Driver License Services and Driver Safety, and in Strategy E.1.1, Crime Laboratory Services, are excluded from the transfer authority provided by this rider.
- c. DPS shall notify the Legislative Budget Board of the dollar amount of each transfer, the number of law enforcement officers that each transfer will fund, and the strategies affected by each transfer.

IX. RETIREMENT AND GROUP 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>2018</u>	<u>2019</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 212,797,714	\$ 213,766,369
Retirement Contributions. Estimated.		

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>2018</u>	<u>2019</u>
A.1.4. Strategy: LECOS RETIREMENT PROGRAM	\$ 9,123,952	\$ 9,171,359
LECOS Retirement Program Contributions. Estimated.		

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>2018</u>	<u>2019</u>
A.1.5. Strategy: PROBATION HEALTH INSURANCE	\$ 62,206,468	\$ 67,288,736
Insurance Contributions for Local CSCD Employees. Estimated.		

X. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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>2018</u>		<u>2019</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 191,230,138	\$	192,200,828
State Match — Employer. Estimated.			

XI. BOND DEBT SERVICE PAYMENTS

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>2018</u>		<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 89,701,194	\$	87,983,278
			& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

B. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

A.1.1. Strategy: BOND DEBT SERVICE	\$ 89,701,194	\$	87,983,278
			& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

XII. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>		<u>2019</u>
A. Goal: FINANCE CAPITAL PROJECTS			
A.1.1. Strategy: LEASE PAYMENTS	\$ 57,063	\$	25,647
To TFC for Payment to TPFA.			

ARTICLE VI

I. DEPARTMENT OF AGRICULTURE

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	710.9	713.9

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:

	2018	2019
Number of Full-Time-Equivalents (FTE):	710.9	713.9

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:

	2018	2019
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,430,862	\$ 6,823,931

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:

	2018	2019
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Output (Volume): Number of Weights and Measures Device Inspections Conducted	132,982	132,982

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 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.

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) State Metrology Laboratory Remedial Construction	\$ 1,929,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	\$ 182,100	\$ 206,300
c. Transportation Items		
(1) Fleet Vehicles	\$ 490,500	\$ 468,500
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Metrology Laboratory	146,583	145,465
(2) Lease Payments - Weight Truck	27,573	26,244
(3) Lease Payments - LC/T Mass Spectrometer	\$ 45,744	\$ 43,935
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$ 219,900	\$ 215,644
e. Data Center Consolidation		
(1) Data Center Consolidation	\$ 32,767	\$ 33,375
f. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System Conversion	\$ 0	\$ 353,865

Total, Capital Budget	<u>\$ 2,854,267</u>	<u>\$ 1,277,684</u>
Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 2,777,367	\$ 1,176,584
GR Match for Community Development Block Grants	5,000	5,000
Subtotal, General Revenue Fund	<u>\$ 2,782,367</u>	<u>\$ 1,181,584</u>
<u>Federal Funds</u>		
Federal Funds	48,400	72,600
Texas Department of Rural Affairs Federal Fund		
No. 5091	5,200	5,200
Subtotal, Federal Funds	<u>\$ 53,600</u>	<u>\$ 77,800</u>
Appropriated Receipts	18,300	18,300
Total, Method of Financing	<u>\$ 2,854,267</u>	<u>\$ 1,277,684</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:

Transfer Authority. Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.

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:

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 \$150,000 in fiscal year 2018 and \$150,000 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$0 for fiscal year 2018 and \$0 for fiscal year 2019 (Revenue Object Codes: 3420 and 3795).
 - 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 \$267,542 in fiscal year 2018 and \$267,542 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$30,864 for fiscal year 2018 and \$30,806 for fiscal year 2019 (Revenue Object Codes: 3400, 3428, and 3795).
 - 3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) cost recovery programs are estimated to be \$1,023,707 in fiscal year 2018 and \$990,362 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$441,659 for fiscal year 2018 and \$440,668 for fiscal year 2019 (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 \$972,053 in fiscal year 2018 and \$973,187 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$301,515 for fiscal year 2018 and \$300,830 for fiscal year 2019 (Revenue Object Codes: 3400, 3414, and 3435)
 - 5) Strategy B.2.1, Regulated 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 \$4,911,101 in fiscal year 2018 and \$4,910,394 in fiscal year 2019 and "other

direct and indirect costs" are estimated to be \$1,073,332 for fiscal year 2018 and \$1,070,873 for fiscal year 2019 (Revenue Object Codes: 3400, 3404, 3410, and 3414).

- 6) Strategy B.2.2, Structural Pest Controls: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery programs are estimated to be \$2,341,419 in fiscal year 2018 and \$2,341,419 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$582,327 for fiscal year 2018 and \$580,957 for fiscal year 2019 (Revenue Object Code: 3175).
- 7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights & Measures (Agriculture Code, Ch. 13) and Metrology (Agriculture Code, Ch. 13) cost recovery programs are estimated to be \$6,275,672 in fiscal year 2018 and \$6,593,649 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$1,943,696 in fiscal year 2018 and \$2,246,117 in fiscal year 2019 (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 \$2,229,867 in fiscal year 2018 and \$2,233,359 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$709,708 in fiscal year 2018 and \$707,982 in fiscal year 2019 (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 \$1,000,044 in fiscal year 2018 and \$1,001,161 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$292,032 in fiscal year 2018 and \$291,332 in fiscal year 2019 (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 \$616,411 in fiscal year 2018 and \$616,099 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$83,625 in fiscal year 2018 and \$83,472 in fiscal year 2019 (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 \$19,787,816 in fiscal year 2018 and \$20,077,172 in fiscal year 2019 for direct costs and indirect administration and \$5,458,758 in fiscal year 2018 and \$5,753,037 in fiscal year 2019 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 appropriations for each strategy as well as the related "other direct and indirect costs". 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 and June (for the second and third quarters) and no later than three business days after the end of the fourth quarter 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 no later than the end of the second business week in March and June (for the second and third quarters) and no later than three business days after the end of the fourth quarter. 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 231.9 FTEs in fiscal year 2018 and 242.9 FTEs in fiscal year 2019. 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.

II. ANIMAL HEALTH 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:

	<u>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 4	\$146,742	\$146,742

III. COMMISSION ON ENVIRONMENTAL QUALITY

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	2,794.8	2,794.8

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 7	\$211,415	\$211,415

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>2018</u>	<u>2019</u>
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	\$ 9,493,520	\$ 9,493,520

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>2018</u>	<u>2019</u>
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP	\$ 19,073,303	\$ 19,012,761
Storage Tank Administration and Cleanup.		

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>2018</u>	<u>2019</u>
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	\$ 23,522,022	\$ 23,522,024

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>2018</u>	<u>2019</u>
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	\$ 699,996	\$ 199,996

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>2018</u>	<u>2019</u>
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F.1.1. Strategy: CENTRAL ADMINISTRATION \$ 22,758,916 \$ 22,757,412

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>2018</u>	<u>2019</u>
Output (Volume):		
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	6,838	7,393

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>2018</u>	<u>2019</u>
Output (Volume):		
Number of Investigations of Water Sites and Facilities	13,144	13,144

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:

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>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Personal Computer Replacement	\$ 869,451	\$ 658,737
(2) Printer Replacement	97,501	0
(3) Technology Operations and Security Infrastructure	<u>\$ 619,253</u>	<u>\$ 586,500</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 1,586,205</u>	<u>\$ 1,245,237</u>
b. Transportation Items		
(1) Vehicles and Other Transportation Items	\$ 1,301,235	\$ 1,042,528
c. Acquisition of Capital Equipment and Items		
(1) Monitoring and Analysis Equipment	\$ 215,000	\$ 210,000
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 11,734,529	\$ 11,807,904
Total, Capital Budget	<u>\$ 14,836,969</u>	<u>\$ 14,305,669</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 4,273,322	\$ 4,146,629
<u>General Revenue Fund - Dedicated</u>		
Used Oil Recycling Account No. 146	6,016	6,016
Clean Air Account No. 151	3,343,064	3,275,309
Water Resource Management Account No. 153	1,790,671	1,696,036
Watermaster Administration No. 158	56,000	0
TCEQ Occupational Licensing Account No. 468	46,160	46,160
Waste Management Account No. 549	2,190,453	2,109,494
Hazardous and Solid Waste Remediation Fee Account No. 550	2,164,506	2,062,809
Petroleum Storage Tank Remediation Account No. 655	421,385	423,517
Texas Emissions Reduction Plan Account No. 5071	43,340	43,340
Operating Permit Fees Account No. 5094	502,052	496,359
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,563,647</u>	<u>\$ 10,159,040</u>
Total, Method of Financing	<u>\$ 14,836,969</u>	<u>\$ 14,305,669</u>

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:

Appropriations Limited to Revenue Collections: Automobile 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 §382.202, Health and Safety Code, 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 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 \$2,004,799 in fiscal year 2018 and \$2,004,799 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$272,527 for fiscal year 2018 and \$272,264 in fiscal year 2019. 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 fiscal years 2018-19, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, §382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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): Grants and Administration. Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include \$77,369,870 in fiscal year 2018 and \$77,369,867 in fiscal year 2019 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2018-19 biennium.

<u>PROGRAMS</u>	<u>2018</u>	<u>2019</u>
TERP Administration	\$ 4,000,000	\$ 4,000,000
Regional Air Monitoring Program	\$ 3,000,000	\$ 3,000,000
Emissions Reduction Incentive Grants	\$ 58,122,089	\$ 61,990,579
Clean School Bus (maximum)	\$ 3,094,795	\$ 3,094,795
Alternative Fueling Facilities Program	\$ 3,868,494	\$ 0
New Technology Implementation Grants (maximum)	\$ 2,321,096	\$ 2,321,096
Health Effects Study (maximum)	\$ 200,000	\$ 200,000
Research	\$ 1,000,000	\$ 1,000,000
Energy Systems Laboratory Contract (maximum)	\$ 216,000	\$ 216,000
Drayage Truck Incentive Program (minimum)	\$ 1,547,397	\$ 1,547,397
TOTAL	\$ 77,369,870	\$ 77,369,867

The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

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

Litigation Expenses for the Rio Grande Compact Commission.

- a) In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, 2017, are appropriated for the fiscal year beginning on September 1, 2017 in the same strategy for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.
- b) Excluding \$199,996 each fiscal year for administrative costs and \$500,000 in fiscal year 2018 for initial litigation expenses, amounts referenced above, including any unobligated and unexpended balances, in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board. The Texas Commission on Environmental Quality (TCEQ) may request to expend the funds in incremental funding amounts of \$1,000,000. The commission shall request the funds in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of 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 the commission 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 TCEQ.

- c) It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be \$16,500,000, be recovered and deposited to the credit of the General Revenue Fund.

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:

Registration Program for Certain Nonhazardous Industrial Solid Wastes. Amounts appropriated above in Strategy A.2.3, Waste Management and Permitting, include \$390,000 in fiscal year 2018 and \$390,000 in fiscal year 2019 from the General Revenue-Dedicated Waste Management Account No. 549 for the purpose of implementing a permitting program relating to the management of certain nonhazardous industrial solid wastes, including coal combustion residuals.

IV. GENERAL LAND OFFICE AND VETERANS' LAND 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>2018</u>		<u>2019</u>
A.1.4. Strategy: COASTAL AND UPLANDS LEASING	\$ 3,277,600	\$	3,335,043
Coastal and Uplands Leasing and Inspection.			

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>2018</u>		<u>2019</u>
A.2.1. Strategy: ASSET MANAGEMENT	\$ 8,964,773	\$	7,836,523
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.			

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>2018</u>		<u>2019</u>
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX	\$ 81,411,988	\$	6,403,027
Preserve and Maintain the Alamo and Alamo Complex.			

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>2018</u>		<u>2019</u>
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 4,230,347	\$	4,522,685

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>2018</u>		<u>2019</u>
B.2.1. Strategy: OIL SPILL RESPONSE	\$ 5,500,119	\$	4,911,419

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. 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.

	<u>2018</u>		<u>2019</u>
a. Construction of Buildings and Facilities			

(1) Alamo Master Planning and Alamo and Alamo Complex Construction, Renovation and Land Acquisition	\$ 75,008,961	\$ 0
(2) Coastal Erosion Response Construction	12,172,228	10,135,970
(3) Oil Bilge Reclamation System	24,000	24,000
 Total, Construction of Buildings and Facilities	 <u>\$ 87,205,189</u>	 <u>\$ 10,159,970</u>
 b. Acquisition of Information Resource Technologies		
(1) Combined Systems Upgrade	240,000	240,000
(2) Oil and Gas Inspection Rewrite	1,000,000	1,000,000
(3) PC and Laptop Replacement	298,500	298,500
(4) Server Rotation & Resiliency Project	186,500	186,500
(5) Appraisal System	500,000	0
(6) Agency Land and Asset Lease Management Operations System (A.L.A.M.O.)	500,000	0
(7) VoIP Initiative	389,560	0
(8) Data Loss Prevention	40,000	0
(9) Vulnerability Management	40,000	0
 Total, Acquisition of Information Resource Technologies	 <u>\$ 3,194,560</u>	 <u>\$ 1,725,000</u>
 c. Transportation Items		
(1) Replacement Boats	129,850	35,500
(2) Vehicles - Replacement	176,947	149,939
 Total, Transportation Items	 <u>\$ 306,797</u>	 <u>\$ 185,439</u>
 d. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	53,500	94,978
 e. Data Center Consolidation		
(1) Data Center Services (DCS)	<u>183,960</u>	<u>183,960</u>
 Total, Capital Budget	 <u>\$ 90,944,006</u>	 <u>\$ 12,349,347</u>
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 9,641,788	\$ 7,135,970
GR Dedicated - Coastal Protection Account No. 027	265,435	254,255
 <u>Other Funds</u>		
Permanent School Fund No. 044	3,027,822	1,959,122
Economic Stabilization Fund	75,008,961	0
Appropriated Receipts	3,000,000	3,000,000
Subtotal, Other Funds	<u>\$ 81,036,783</u>	<u>\$ 4,959,122</u>
 Total, Method of Financing	 <u>\$ 90,944,006</u>	 <u>\$ 12,349,347</u>

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:
Alamo and Alamo Complex Master Plan and Preservation, Maintenance, and Operations.

- a. Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is \$4,908,227 in fiscal year 2018 and \$4,908,227 in fiscal year 2019 out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, §31.454, all remaining balances each fiscal year (estimated to be \$0) and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be \$0), are appropriated above to the General Land Office and Veteran's Land Board in Strategy A.3.1, Preserve and Maintain Alamo Complex for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.
- b. Amounts appropriated above in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, include \$75,008,961 out of the Economic Stabilization Fund in fiscal year 2018 to implement the Master Plan for the Alamo and Alamo Complex and for the preservation,

maintenance, and operation of the Alamo and Alamo Complex. Appropriations governed by this subsection may not be transferred or used for any other purpose.

V. LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT 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>2018</u>	<u>2019</u>
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS	\$ 577,164	\$ 577,164
Low-Level Radioactive Waste Disposal Compact Commission Administration.		

VI. PARKS AND WILDLIFE DEPARTMENT

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	3,149.2	3,146.2

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 6	\$201,528	\$201,528

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>2018</u>	<u>2019</u>
C.1.1. Strategy: ENFORCEMENT PROGRAMS	\$ 66,335,679	\$ 61,114,682
Wildlife, Fisheries and Water Safety Enforcement.		

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>2018</u>	<u>2019</u>
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS	\$ 72,582,627	\$ 31,235,617
Implement Capital Improvements and Major Repairs.		

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>2018</u>	<u>2019</u>
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,851,756	\$ 9,730,603

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>2018</u>	<u>2019</u>
E.1.2. Strategy: INFORMATION RESOURCES	\$ 13,702,258	\$ 13,361,901

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 § 1232.103.

	<u>2018</u>	<u>2019</u>
a. Construction of Buildings and Facilities		
(1) Statewide Park Construction and Major Repairs	\$ 53,715,132	\$ 28,654,282
(2) Wildlife, Fisheries, and Law Enforcement Construction and Major Repairs	<u>\$ 14,303,241</u>	<u>\$ 1,938,550</u>
Total, Construction of Buildings and Facilities	<u>\$ 68,018,373</u>	<u>\$ 30,592,832</u>
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair	\$ 4,290,000	\$ 4,290,000
c. Acquisition of Information Resource Technologies		
(1) IT Resources	1,598,605	1,598,605
(2) Replacement of Computers and Laptops	<u>\$ 476,766</u>	<u>\$ 476,766</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 2,075,371</u>	<u>\$ 2,075,371</u>
d. Transportation Items		
(1) Transportation Items	\$ 11,714,063	\$ 7,170,063
e. Acquisition of Capital Equipment and Items		
(1) Parks Capital Equipment	749,089	749,089
(2) Wildlife, Fisheries, and Law Enforcement Capital Equipment	737,774	545,774
(3) Communications Division Equipment	<u>\$ 15,500</u>	<u>\$ 15,500</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 1,502,363</u>	<u>\$ 1,310,363</u>
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP	\$ 70,994	\$ 70,382
g. Data Center Consolidation		
(1) Data Center Services (DCS)	\$ 4,690,319	\$ 4,701,727
h. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Implementation of the Centralized Accounting and Payroll/Personnel System	\$ 651,989	\$ 149,966
Total, Capital Budget	<u>\$ 93,013,472</u>	<u>\$ 50,360,704</u>
Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 6,226,539	\$ 988,516
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	1,949,089	1,949,089
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	28,654,283	28,654,282
Unclaimed Refunds of Motorboat Fuel Tax	1,162,060	1,162,060
Subtotal, General Revenue Fund	<u>\$ 37,991,971</u>	<u>\$ 32,753,947</u>
<u>General Revenue Fund - Dedicated</u>		
Game, Fish and Water Safety Account No. 009	14,712,037	9,717,299
State Parks Account No. 064	7,593,924	7,599,458
Subtotal, General Revenue Fund - Dedicated	<u>\$ 22,305,961</u>	<u>\$ 17,316,757</u>
Federal Funds	5,711,161	0
<u>Other Funds</u>		
Appropriated Receipts	9,449,305	290,000
Interagency Contracts	5,472,841	0
Bond Proceeds - General Obligation Bonds	12,082,233	0
Subtotal, Other Funds	<u>\$ 27,004,379</u>	<u>\$ 290,000</u>
Total, Method of Financing	<u>\$ 93,013,472</u>	<u>\$ 50,360,704</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:

Border Security. Amounts appropriated above in Strategy C.1.1, Enforcement Programs, include \$19,119,396 for 2018 and \$13,898,396 for 2019 in All Funds for items related to border security, as defined by Article IX, Sec. 7.11, Border Security, and Article IX, Sec. 17.07, Border Security - Informational Listing. This amount includes:

- a. \$5,724,990 and 90.0 FTEs each fiscal year for baseline game warden law enforcement activity in border counties. This amount includes \$4,350,992 from the Game, Fish, and Water Safety Account No. 9, \$572,499 from General Revenue, \$400,749 from Federal Funds, \$343,499 from Unclaimed Refunds of Motorboat Fuel Tax, and \$57,251 from Interagency Contracts each fiscal year.
- b. \$5,284,138 out of the Unclaimed Refunds of Motorboat Fuel Tax, and 49.0 FTEs in each fiscal year for the purposes of enhancing border security. This amount includes \$4,305,178 each fiscal year for operations and \$978,960 each fiscal year for capital transportation items.
- c. \$4,110,268 in 2018 and \$2,889,268 in 2019 from General Revenue for participation in Operation Secure Texas during the 2018-19 biennium.
- d. \$4,000,000 from General Revenue in fiscal year 2018 to replace a 65-foot offshore law enforcement vessel

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:

Informational Listing - Allocation of Sporting Goods Sales Tax (SGST). Amounts appropriated and estimated in this Act include \$148,215,525 in fiscal year 2018 and \$147,380,595 in fiscal year 2019, or \$295,596,120 for the 2018-19 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items. Appropriations for debt service payments are made in accordance with the provision of Art. IX, Sec. 17.08, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

	For the Years Ending	
	August 31, 2018	August 31, 2019
Agency Bill Pattern Appropriations		
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	\$ 9,015,397	\$ 8,996,509
Subtotal	\$ 9,015,397	\$ 8,996,509
 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	\$ 60,006,028	\$ 60,006,027
B.1.2, Parks Minor Repair Program	\$ 80,715	\$ 80,715
Subtotal	\$ 60,086,743	\$ 60,086,742
 SGST Transfer to the Texas Recreation and Parks Account No. 467		
B.2.1, Local Park Grants	\$ 7,890,877	\$ 7,890,877
B.2.2, Boating Access and Other Grants	\$ 1,122,595	\$ 1,122,595
Subtotal	\$ 9,013,472	\$ 9,013,472
 SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150		
B.2.1, Local Park Grants	\$ 4,060,235	\$ 4,060,235
B.2.2, Boating Access and Other Grants	\$ 801,944	\$ 801,944
Subtotal	\$ 4,862,179	\$ 4,862,179
 SGST Transfer to the Conservation and Capital Account No. 5004		
D.1.1, Improvements and Major Repairs	\$ 28,654,283	\$ 28,654,282

Subtotal	\$ 28,654,283	\$ 28,654,282
End-of-Article Appropriations for Benefits, Estimated		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64	\$ 19,954,309	\$ 19,954,309
SGST Transfer to the Texas Recreation and Parks Account No. 467	\$ 1,306,421	\$ 1,306,421
SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150	\$ <u>925,011</u>	\$ <u>925,011</u>
Subtotal	\$ 22,185,741	\$ 22,185,741
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	\$ 12,442,360	\$ 12,244,953
Revenue Bond Debt Service (Strategy D.1.4) at The Texas Parks and Wildlife Department	\$ <u>1,955,350</u>	\$ <u>1,336,717</u>
Subtotal, Debt Service	\$ 14,397,710	\$ 13,581,670
Subtotal, TPWD	\$ 139,200,128	\$ 138,384,086
SGST Appropriated and Estimated TOTAL	\$148,215,525	\$ 147,380,595

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:

Appropriation: Donation Proceeds. Amounts appropriated above to the Texas Parks and Wildlife Department include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be \$500,000 for each fiscal year of the 2018-19 biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support, as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, 2018, are appropriated for the same purpose for the fiscal year beginning September 1, 2018. In addition, consistent with Article IX, §8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2017 are appropriated for use during the 2018-19 biennium for the purposes provided by the grantor.

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:

Center for Urban Ecology at Quinta Mazatlán. Included in amounts appropriated above in Strategy B.2.1, Local Park Grants, and Strategy B.2.2, Boating Access and Other Grants, is \$4,438,702 from Strategy B.2.1 and \$561,298 from Strategy B.2.2 in fiscal year 2018 from the Sporting Good Sales Tax Transfer to the Texas Recreation and Parks Account No. 467 that shall be used for a grant to Quinta Mazatlán in the city of McAllen to construct a Center for Urban Ecology.

VII. RAILROAD 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>2018</u>	<u>2019</u>
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS	\$ 21,927,426	\$ 22,189,426
Oil and Gas Monitoring and Inspections.		

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>2018</u>	<u>2019</u>
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION	\$ 64,183,882	\$ 25,916,556
Oil and Gas Well Plugging and Remediation.		

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>2018</u>	<u>2019</u>
C.3.1. Strategy: GAS UTILITY COMMERCE	\$ 2,159,274	\$ 2,159,274
Ensure Fair Rates and Compliance to Rate Structures.		

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:

	<u>2018</u>	<u>2019</u>
Output (Volume):		
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	979	979

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. 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.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Technology Replacement and Upgrade	\$ 199,755	\$ 0
(2) PC and Laptop Leasing	428,200	428,200
(3) Software Licenses and Services	179,000	179,000
(4) Inspection/Enforcement Tracking and Reporting System	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 2,306,955</u>	<u>\$ 2,107,200</u>
b. Transportation Items		
(1) Vehicle Replacements	\$ 812,000	\$ 1,226,000
c. Data Center Consolidation		
(1) Data Center Services (DCS)	\$ 5,712,077	\$ 5,343,214
Total, Capital Budget	<u>\$ 8,831,032</u>	<u>\$ 8,676,414</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,388,832	\$ 1,405,988
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	7,442,200	7,270,426
Total, Method of Financing	<u>\$ 8,831,032</u>	<u>\$ 8,676,414</u>

F. 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 LP Gas Program and Alternative Fuels Licensing Program pursuant to Natural Resources Code §§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 LP Gas Program and Alternative Fuels Licensing Program are estimated to be \$1,514,349 in fiscal year 2018 and \$1,514,349 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$502,870 in fiscal year 2018 and \$500,484 in fiscal year 2019.

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 LP Gas Program and Alternative Fuels Licensing Program that generated the fees.

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:

Appropriation Limited to Revenue Collections: Surface Mining Permits. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Surface Mining Program pursuant to Natural Resources Code Chapter 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 Surface Mining Program are estimated to be \$2,068,371 in fiscal year 2018 and \$2,068,371 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$546,865 in fiscal year 2018 and \$544,479 in fiscal year 2019.

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.

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: Pipeline Safety Fees. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety Program pursuant to Utilities Code, §121.211 shall cover, at a minimum, the cost of General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Pipeline Safety and Strategy and 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 Program are estimated to be \$5,980,862 in fiscal year 2018 and \$5,980,862 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$1,207,844 in fiscal year 2018 and \$1,202,318 in fiscal year 2019.

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 3553) are appropriated to the Railroad Commission to be spent on the Pipeline Safety Program that generated the fees.

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: Uranium Mining Fees. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Uranium Mining Regulatory Program pursuant to Natural Resources Code Chapter 131 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 Uranium Mining Regulatory Program are estimated to be \$241,896 in fiscal year 2018 and \$241,896 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$55,385 in fiscal year 2018 and \$55,133 in fiscal year 2019.

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:
Contingency for SB 300. Out of amounts appropriated above in Strategy B.1.1, Pipeline Safety, \$3,875,279 in fiscal year 2018 and \$2,362,620 in fiscal year 2019 from General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, for the purposes of assisting inspectors to focus on ensuring oil field and pipeline safety and regulatory compliance and supporting a commitment to inspect all onshore wells at least every five years and offshore and bay wells every two years, is contingent upon the enactment of Senate Bill 300, or similar legislation relating to the continuation and functions of the Railroad Commission, by the Eighty-fifth Legislature, Regular Session, and the Railroad Commission assessing fees sufficient to generate \$4,410,179 in fiscal year 2018 and \$2,897,520 in fiscal year 2019 from additional fees authorized in Senate Bill 300, or similar legislation, in excess of the Comptroller's Biennial Revenue Estimate. In the event that actual 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.

VIII. SOIL AND WATER CONSERVATION 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:

Schedule of Exempt Positions:	2018	2019
Executive Director, Group 3	\$142,303	\$142,303

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:

	2018	2019
A.2.1. Strategy: FLOOD CONTROL DAMS	\$ 20,156,348	\$ 17,247,098
Flood Control Dam Maintenance & Structural Repair.		

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:

	2018	2019
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	\$ 6,000,210	\$ 5,966,000
Implement a Statewide Management Plan for Controlling NPS Pollution.		

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:

	2018	2019
B.1.2. Strategy: POLLUTION ABATEMENT PLAN	\$ 3,790,603	\$ 3,790,603
Pollution Abatement Plans for Problem Agricultural Areas.		

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:

Appropriation: Flood Control Dam Operation, Maintenance, and Structural Repair. Included in the amounts appropriated above in Strategy A.2.1, Flood Control Dam Maintenance & Structural Repair, is \$9,893,680 for fiscal year 2018 and \$6,984,430 for fiscal year 2019 out of the General Revenue Fund to provide for operations and maintenance, structural repair, and rehabilitation needs to

flood control dams. Any unobligated and unexpended balances from this appropriation as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

IX. 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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	329.1	329.1

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Administrator, Group 5	\$188,285	\$188,285

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>2018</u>	<u>2019</u>
A.2.2. Strategy: WATER RESOURCES PLANNING	\$ 9,628,270	\$ 7,929,804

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>2018</u>	<u>2019</u>
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM	\$ 10,210,849	\$ 10,210,849

State and Federal Financial Assistance Programs.

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:

Quantifying and Installing Water Conservation Strategies. Amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, include \$127,860 out of the General Revenue Fund in fiscal year 2018 to be used for the purpose of meeting the municipal water conservation goals of the 2017 State Water Plan. The Water Development Board shall use the funds to develop and manage a provider contract to deliver the most effective and accurate process by which to measure water conservation statewide. The Water Development Board, by region, should quantify and install, on a pro rata basis, sufficient municipal water conservation strategies to meet the goals of the 2017 State Water Plan.

X. 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>2018</u>	<u>2019</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 44,126,460	\$ 44,126,459

Retirement Contributions. Estimated.

XI. 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>2018</u>	<u>2019</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	\$ 1,026,144	\$ 882,483

Benefit Replacement Pay. Estimated.

XII. BOND DEBT SERVICE PAYMENTS

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>2018</u>		<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 16,387,884	\$	17,071,166
			& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

B. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>		<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 16,387,884	\$	17,071,166
			& UB

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

XIII. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>		<u>2019</u>
A.1.1. Strategy: LEASE PAYMENTS	\$ 1,723,377	\$	844,965
To TFC for Payment to TPFA.			

ARTICLE VII

I. DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

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:

	2018	2019
Schedule of Exempt Positions:		
Executive Director, Group 5	\$180,084	\$180,084

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:

	2018	2019
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,909,658	\$ 5,873,846

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 strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be \$5,670,617 in fiscal year 2018 and \$5,610,617 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$1,458,888 for fiscal year 2018 and \$1,458,930 for fiscal year 2019.

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:

Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.

- a. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, and out of any funds deposited to the owner-builder revolving loan fund established under Sec. 2306.7581, Government Code, and subject to prior notice to the Legislative Budget Board and the Comptroller, all funds above those retained for administrative purposes in fiscal year 2018 and fiscal year 2019 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, at the beginning of each fiscal year. The amounts to be transferred in fiscal years 2018 and 2019 include an estimated \$2,200,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Appropriation: Housing Trust Fund Interest Earnings and Loan Repayments.
- b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund or the owner-builder revolving loan fund established under Sec. 2306.7581, Government Code, and subject to prior notice to the Legislative Budget Board and the Comptroller, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose.
- c. The Department of Housing and Community Affairs shall provide an annual report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1 detailing the agency's plan to expend funds from the Housing Trust Fund during the current fiscal year. As a part of this report the Department of Housing and Community Affairs shall include any plans necessary to address the possible expiration during the next five years of any statutes relevant to the Department's mission.
- d. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, and out of any funds deposited to the owner-builder revolving loan fund established under Sec. 2306.7581,

Government Code, all funds above those retained for administrative purposes in fiscal year 2018 and fiscal year 2019 and above amounts required in §(a) of this rider, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, no later than October 1 of each fiscal year.

- e. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategy A.1.3, Housing Trust Fund, and any funds deposited to the owner-builder revolving loan fund established under Sec. 2306.7581, Government Code, shall, subject to prior notice to the Legislative Budget Board and the Comptroller, be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306.
- f. Funds deposited to the owner-builder revolving loan fund established under Sec. 2306.7581, Government Code are appropriated to the Department of Housing and Community Affairs for the purpose of fulfilling the requirements of all subsections of this rider.
- g. Contingent on the enactment of legislation relating to the owner-builder revolving loan fund established under Sec. 2306.7581, Government Code or any similar fund by the 85th Legislature, the Comptroller, on approval of the Legislative Budget Board, may change an applicable method of financing source name as provided in this Act or other Act of the 85th Legislature to reflect changes made by the legislation that affects the status of the funding source. No change in the amount of the appropriation would be affected by this change.

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:

Migrant Labor Housing Funding. Out of the amounts appropriated above to the Texas Department of Housing and Community Affairs in Strategy D.1.1, Monitor Housing Requirements, collected as licensing and inspection fees of the migrant labor housing program, the amounts of \$10,250 in fiscal year 2018 and \$10,250 in fiscal year 2019 out of the General Revenue Fund are to be deposited to the Texas Department of Housing and Community Affairs for the purpose of inspections and enforcement of the migrant labor housing program, pursuant to Subchapter LL, Chapter 2306, Government Code.

II. TEXAS LOTTERY 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>2018</u>	<u>2019</u>
B.1.1. Strategy: BINGO LICENSING	\$ 662,772	\$ 662,772
Determine Eligibility and Process Applications.		

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>2018</u>	<u>2019</u>
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT	\$ 133,314	\$ 133,314
Provide Education and Training for Bingo Regulatory Requirements.		

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>2018</u>	<u>2019</u>
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER	\$ 1,436,385	\$ 1,436,385
Bingo Law Compliance Field Operations.		

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. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code §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 \$2,549,315 in fiscal year 2018 and \$2,549,315 in fiscal year 2019 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be \$865,744 for fiscal year 2018 and \$868,912 for fiscal year 2019.

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>2018</u>	<u>2019</u>
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	\$ 12,835,851	\$ 12,835,851

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>2018</u>	<u>2019</u>
C.1.2. Strategy: INFORMATION RESOURCES	\$ 23,364,517	\$ 22,964,021

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:

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master 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 §1232.103.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) TxDMV Automation System	\$ 6,566,078	\$ 0
(2) Growth and Enhancements - Agency Operations Support	808,998	807,498
(3) Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	5,000,000	5,025,000
(4) PC Replacement	102,295	103,300
(5) Cybersecurity Initiative Projects	<u>\$ 400,000</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 12,877,371</u>	<u>\$ 5,935,798</u>
b. Transportation Items		
(1) Transportation - Replacement Vehicles	500,000	325,000
(2) Special Investigations Unit Vehicles	<u>\$ 100,000</u>	<u>\$ 0</u>
Total, Transportation Items	<u>\$ 600,000</u>	<u>\$ 325,000</u>
c. Acquisition of Capital Equipment and Items		
(1) TxDMV Headquarters Security and Badge System	\$ 305,000	\$ 0
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 9,076,261	\$ 9,351,145
Total, Capital Budget	<u>\$ 22,858,632</u>	<u>\$ 15,611,943</u>

Method of Financing (Capital Budget):

Texas Department of Motor Vehicles Fund	\$ 22,858,632	\$ 15,611,943
Total, Method of Financing	<u>\$ 22,858,632</u>	<u>\$ 15,611,943</u>

IV. DEPARTMENT OF TRANSPORTATION

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;

	<u>2018</u>	<u>2019</u>
A.1.4. Strategy: CONSTRUCTION CONTRACTS	\$ 1,368,782,835	\$ 1,223,223,502 & UB

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>2018</u>	<u>2019</u>
A.1.4. Strategy: CONSTRUCTION CONTRACTS	\$ 1,368,782,835	\$ 1,223,223,502 & UB

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>2018</u>	<u>2019</u>
A.1.7. Strategy: PROPOSITION 7, 2015	\$ 0	\$ 2,527,698,000 & 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>2018</u>	<u>2019</u>
C.2.1. Strategy: TRAFFIC SAFETY	\$ 60,777,273	\$ 60,793,728 & UB

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>2018</u>	<u>2019</u>
D.1.4. Strategy: RAIL SAFETY	\$ 1,208,059	\$ 1,208,059
Ensure Rail Safety through Inspection and Public Education.		

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>2018</u>	<u>2019</u>
E.1.2. Strategy: INFORMATION RESOURCES	\$ 178,843,359	\$ 152,698,671

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>2018</u>	<u>2019</u>
F.1.1. Strategy: GENERAL OBLIGATION BONDS	\$ 11,677,598	\$ 389,379,598 & UB
General Obligation Bond Debt Service Payments.		

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:

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master 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.

The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2018 that are not lapsed and are appropriated in fiscal year 2019 pursuant to Article IX, §14.03, of this Act.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Land and Other Real Property		
(1) Dredge Disposal Sites	\$ 650,000	\$ 650,000
Total, Acquisition of Land and Other Real Property	<u>\$ 650,000</u>	<u>\$ 650,000</u>
b. Construction of Buildings and Facilities		
(1) Radio Tower Replacements, Statewide	3,000,000	3,000,000
(2) Austin Campus Consolidation	30,000,000	UB
Total, Construction of Buildings and Facilities	<u>\$ 33,000,000</u>	<u>\$ 3,000,000</u>
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	50,000,000	UB
Total, Repair or Rehabilitation of Buildings	<u>\$ 50,000,000</u>	<u>\$ UB</u>
d. Acquisition of Information Resource Technologies		
(1) Technology Replacements and Upgrades	22,574,329	20,081,389
(2) Mainframe Modernization	23,209,000	21,492,000
(3) PC Replacement	3,850,671	3,850,611
(4) Modernize Portofolio, Project and Workflow Management (MPPM)	23,479,647	10,000,000
(5) Enterprise Information Management	15,527,500	12,110,500
(6) Cybersecurity Initiative Projects	10,000,000	UB
Total, Acquisition of Information Resource Technologies	<u>\$ 98,641,147</u>	<u>\$ 67,534,500</u>
e. Transportation Items	6,000,000	7,000,000
f. Acquisition of Capital Equipment and Items	56,900,000	55,900,000
g. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Intelligent Transportation System (MLPP)	0	3,160,753
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 0</u>	<u>\$ 3,160,753</u>
h. Data Center Consolidation		
(1) Data Center Services	25,162,402	25,782,342
Total, Data Center Consolidation	<u>\$ 25,162,402</u>	<u>\$ 25,782,342</u>
i. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	7,500,000	7,500,000

(2) PeopleSoft Licenses	288,512	288,512
(3) CAPPs Upgrades and Improvements	7,697,029	UB
Total, Centralized Accounting and Payroll/Personnel System (CAPPs)	<u>\$ 15,485,541</u>	<u>\$ 7,788,512</u>
Total, Capital Budget	<u>\$ 285,839,090</u>	<u>\$ 170,816,107</u>
Method of Financing (Capital Budget):		
State Highway Fund No. 006	\$ 285,839,090	\$ 170,816,107
Total, Method of Financing	<u>\$ 285,839,090</u>	<u>\$ 170,816,107</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:

Reporting Requirements.

- a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2018-19 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.
- b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.
- c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being granted by the department for any project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.
- d. **Toll Project, Rail Project, and Toll Project Entities.**

The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

- (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;
- (2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;
- (3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and

- (4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.
- e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than January 1, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of §461.001, Transportation Code, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.
- f. **State Transportation Improvement Program.** For each fiscal year in the biennium, the Department of Transportation shall provide a report, with results statewide by district, on the percentage of projects listed individually or by reference in the State Transportation Improvement Program (STIP) that were let on or before the letting date provided in the STIP.
- g. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.
- h. **Federal Funds Reporting Requirement.**
- (1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:
- (A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2018-19 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and
- (B) written notification outlining:
- i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2018-19 biennium; and/or
- ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.
- (2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.
- i. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.
- j. **Appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bonds.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bond Proceeds which includes, but is not limited to:
- (1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;

- (2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and
 - (3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.
- k. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:
- (1) the annual hours of travel delays and the economic value of the delays for each segment;
 - (2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and
 - (3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.
- l. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

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:

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 §111.101, Transportation Code, 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 2018 and \$1,208,059 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$405,754 for fiscal year 2018 and \$406,789 for fiscal year 2019.

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.

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:

Crash Records Information System. Included in the amounts appropriated above in Strategy C.2.1, Traffic Safety, is \$730,218 in fiscal year 2018 and \$730,218 in fiscal year 2019 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees for ongoing maintenance of the Crash Records Information System.

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:

Proposition 7 Appropriations.

- a. Contingent upon the Comptroller transferring the fiscal year 2018 Proposition 7, 2015, amount (estimated to be \$2,205,400,000) to the State Highway Fund pursuant to Article VIII, Sec. 7-c (a) of the Texas Constitution by September 3, 2018, and the Comptroller transferring a portion of the fiscal year 2019 Proposition 7, 2015, amount (estimated to be \$700,000,000) to the State Highway Fund by August 31, 2019, the following amounts are allocated to the strategies above for the following purposes, in accordance with Article VIII, Sec. 7-c, subsection (c), of the Texas Constitution:
 - (1) \$2,527,698,000 in fiscal year 2019 in Strategy A.1.7, Proposition 7, 2015, for the construction, maintenance, or acquisition of rights-of-way for public roadways other than toll roads; and

- (2) \$377,702,000 in fiscal year 2019 in Strategy F.1.1, General Obligation Bonds, for the repayment of principal and interest on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution.

Pursuant to Texas Constitution, Article VIII, Sec. 7-c (a), the full amount of sales tax proceeds for fiscal year 2018 and an estimated \$700,000,000 for fiscal year 2019 shall be transferred to the State Highway Fund during the biennium. The sales tax proceeds shall be allocated as described in subsection (1) and (2) of this rider. It is the intent of the Legislature that the remaining sales tax proceeds for fiscal year 2019 will transfer to the State Highway Fund in the following year.

- b. In the event that revenue deposited to the State Highway Fund pursuant to Article VIII, Sec. 7-c, of the Texas Constitution is insufficient and/or unavailable at the time when payments of principal or interest are due on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution, the Department of Transportation may temporarily expend General Revenue Funds for the repayment of principal and interest on those general obligation bonds in accordance with the provisions of Rider 17, Bond Programs, subsection (e), in the Department of Transportation bill pattern. Any expenditure of General Revenue for the repayment of principal and interest on these general obligation bonds during the 2018-19 biennium shall be repaid to the General Revenue Fund using amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, by the end of the fiscal year in which the General Revenue Funds were expended or as soon as is practicable during the 2018-19 biennium under procedures and standards established by the Comptroller of Public Accounts.
- c. The Department of Transportation is authorized to transfer State Highway Fund No. 006 - Proposition 7, 2015, appropriations from Strategy A.1.7, Proposition 7, 2015, into Strategy F.1.1, General Obligation Bonds, in any amount necessary to repay principal and interest on general obligation bonds. The Department of Transportation may transfer unexpended balances of State Highway Fund No. 006 - Proposition 7, 2015, appropriations remaining in Strategy F.1.1, General Obligation Bonds, to Strategy A.1.7, Proposition 7, 2015, after expenditures of such funds have been made for payments due on general obligation bonds during each fiscal year.

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:

Limitation on Expenditures for High-speed Rail.

- a. None of the funds appropriated above to the Department of Transportation from state funds may be used for the purposes of subsidizing or assisting in the planning, facility construction or maintenance, security for, or operation of high-speed rail operated by a private entity. If the Department of Transportation acts as a joint-lead agency with a federal agency under 40 C.F.R. Sec. 1506.2, this section does not prevent the Department of Transportation from using state funds to exercise its authority for oversight and coordination of federal processes and programs. For the purposes of this section, high-speed rail means intercity passenger rail service that is reasonably expected to reach speeds of at least 110 miles per hour.
- b. The Department of Transportation shall prepare a report every six months summarizing the number of Full-Time-Equivalent (FTE) hours and expenses related to private high-speed rail work. The report shall be distributed to members of the Legislature whose districts include the potential high-speed rail projects and the chairs of relevant policy committees in each chamber.
- c. Nothing in this provision is intended to preclude or limit the Department of Transportation from executing its responsibilities under state or federal law including regulatory responsibilities, oversight of transportation projects, environmental review, policy development, and communication with public officials, or from coordinating with high-speed rail in the same manner as it treats other entities that work with the Department in the planning and coordination of their projects.

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:

Appropriation: Lease/Purchase of Intelligent Transportation System. In accordance with Government Code Chapter 1232, the Texas Public Finance Authority shall, on behalf of the Texas Department of Transportation, finance through the issuance of lease revenue obligations in an aggregate amount not to exceed \$32,000,000 to finance an Intelligent Transportation System. The net proceeds of obligations issued under this provision are appropriated to the Department of Transportation in the 2018-19 biennium for the construction, acquisition, and installation of an Intelligent Transportation

System at the International Ports of Entry at the Bridge of the Americas and the Zaragoza Bridge in El Paso to increase security measures and expedite trade.

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:

49. Appropriation: Lease/Purchase of Intelligent Transportation System. In accordance with Government Code Chapter 1232, the Texas Public Finance Authority shall, on behalf of the Texas Department of Transportation, finance through the issuance of lease revenue obligations in an aggregate amount not to exceed \$32,000,000 to finance an Intelligent Transportation System. The net proceeds of obligations issued under this provision are appropriated to the Department of Transportation in the 2018-19 biennium for the construction, acquisition, and installation of an Intelligent Transportation System at the International Ports of Entry at the Bridge of the Americas and the Zaragoza Bridge in El Paso to increase security measures and expedite trade.

V. TEXAS WORKFORCE 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:

	<u>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 6	198,233	198,233

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;

	<u>2018</u>	<u>2019</u>
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	\$ 61,685,872	\$ 45,610,659

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>2018</u>	<u>2019</u>
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	\$ 61,685,872	\$ 45,610,659

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>2018</u>	<u>2019</u>
B.1.3. Strategy: LABOR LAW ENFORCEMENT	\$ 4,102,728	\$ 3,866,491

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>2018</u>	<u>2019</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 89,992,633	\$ 89,992,633
Retirement Contributions. Estimated.		

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>2018</u>	<u>2019</u>
A.1.2. Strategy: GROUP INSURANCE	\$ 301,730,712	\$ 311,180,884
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>2018</u>	<u>2019</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 72,431,137	\$ 72,431,137
State Match — Employer. Estimated.		

VIII. BOND DEBT SERVICE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 13,232,727	\$ 13,362,951
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		& UB

IX. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
A.1.1. Strategy: LEASE PAYMENTS	\$ 614,831	\$ 0
To TFC for Payment to TPFA.		

ARTICLE VIII

I. STATE OFFICE OF ADMINISTRATIVE HEARINGS

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>2018</u>		<u>2019</u>
A.1.1. Strategy: CONDUCT HEARINGS	\$ 9,778,306	\$	9,778,306
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.			

II. 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>2018</u>		<u>2019</u>
Schedule of Exempt Positions:			
Executive Director, Group 1	\$93,520		\$93,520

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>2018</u>		<u>2019</u>
A.2.1. Strategy: ENFORCEMENT	\$ 378,176	\$	378,175
Provide a System to Investigate and Resolve Complaints.			

III. TEXAS STATE BOARD OF DENTAL 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>2018</u>		<u>2019</u>
Schedule of Exempt Positions:			
Executive Director, Group 2	\$119,750		\$119,750

IV. FUNERAL SERVICE 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:

	<u>2018</u>		<u>2019</u>
Schedule of Exempt Positions:			
Executive Director, Group 1	\$95,318		\$95,318

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>2018</u>		<u>2019</u>
A.1.1. Strategy: LICENSING REQUIREMENTS	\$ 324,247	\$	324,302
Issue and Renew Licenses, Monitor Continuing Education.			

V. BOARD OF PROFESSIONAL GEOSCIENTISTS

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>2018</u>		<u>2019</u>
Schedule of Exempt Positions:			
Executive Director, Group 1	\$96,386		\$96,386

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>2018</u>	<u>2019</u>
B.1.1. Strategy: ENFORCEMENT	\$ 231,158	\$ 228,035
Investigate & Reach Final Resolution of Reported Violations.		

VI. OFFICE OF INJURED EMPLOYEE COUNSEL

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Public Counsel, Group 3	\$143,220	\$143,220

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 5,405,366	\$ 5,405,366
Assist Unrepresented Injured Employees in Dispute Resolution.		

VII. DEPARTMENT OF INSURANCE

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	1,363.7	1,363.7

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>2018</u>	<u>2019</u>
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES	\$ 10,962,433	\$ 10,962,433
Process Rates, Forms & Licenses Promptly.		

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>2018</u>	<u>2019</u>
D.1.2. Strategy: DISPUTE RESOLUTION	\$ 14,200,251	\$ 13,600,251
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.		

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:

Crash Records Information System. Included in Strategy C.2.1, Traffic Safety, at the Department of Transportation is \$730,218 for fiscal year 2018 and \$730,218 for fiscal year 2019 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees for on-going maintenance of the Crash Records Information System.

VIII. OFFICE OF PUBLIC INSURANCE COUNSEL

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Public Counsel, Group 4	\$138,062	\$138,062

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>2018</u>	<u>2019</u>
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS	\$ 850,579	\$ 850,580
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.		

IX. BOARD OF PROFESSIONAL LAND SURVEYING

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 1	\$91,994	\$91,994

X. 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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	459.2	459.2

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>2018</u>	<u>2019</u>
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY	\$ 3,871,125	\$ 3,983,436
Issue Licenses, Registrations, & Certificates to Qualified Individuals.		

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>2018</u>	<u>2019</u>
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 3,715,388	\$ 3,626,233

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 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 §1232.103.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled PC Replacement	\$ 82,812	\$ 83,608
(2) SB 202 Licensing Transfer Project	\$ 338,719	\$ 25,400
Total, Acquisition of Information Resource Technologies	<u>\$ 421,531</u>	<u>\$ 109,008</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 1,142,850	\$ 983,365

c. Centralized Accounting and Payroll/Personnel System (CAPPS)			
(1) Centralized Accounting and Payroll/Personnel Systems Deployment			
	\$	54,168	\$ 54,168
	\$	<u>1,618,549</u>	<u>\$ 1,146,541</u>
Method of Financing (Capital Budget):			
	\$	1,618,549	\$ 1,146,541
	\$	<u>1,618,549</u>	<u>\$ 1,146,541</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:

Barber School Tuition Protection Account. Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of \$10,000 in fiscal year 2018 and \$10,000 in fiscal year 2019 are from the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 2018 in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

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:

Private Beauty Culture School Tuition Protection Account. Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of \$75,000 in fiscal year 2018 and \$75,000 in fiscal year 2019 from the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108 are for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 2018 in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

XI. TEXAS MEDICAL BOARD

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 4	\$154,027	\$154,027

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>2018</u>	<u>2019</u>
B.1.1. Strategy: ENFORCEMENT	\$ 8,005,398	\$ 7,886,427
Conduct Competent, Fair, Timely Investigations and Monitor Results.		

XII. TEXAS BOARD OF NURSING

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 3	\$145,864	\$145,864

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:

Contingent Revenue. Out of the amounts appropriated above to the Board of Nursing in Strategy A.1.1, Licensing, the amounts of \$57,962 in fiscal year 2018 and \$57,962 in fiscal year 2019, in Strategy A.2.1, Accreditation, the amounts of \$43,847 in fiscal year 2018 and \$43,847 in fiscal year 2019, in Strategy B.1.1, Adjudicate Violations, the amounts of \$116,346 in fiscal year 2018 and \$116,346 in fiscal year 2019, and in Strategy B.1.2, Peer Assistance, the amounts of \$131,900 in fiscal year 2018 and \$131,900 in fiscal year 2019, in General Revenue are contingent upon the Board of Nursing assessing or increasing fees sufficient to generate, during the 2018-19 biennium, \$759,439 in excess of \$27,800,000 (Object Codes 3560 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$700,110 and other direct and indirect costs (estimated to be \$59,329 for the 2018-19 biennium).

XIII. OPTOMETRY BOARD

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 1	\$93,762	\$93,762

XIV. 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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 4	\$132,490	\$132,490

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:

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master 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 §1232.103.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	\$ 23,852	\$ 8,543
(2) Replacement and Acquisition of New Computer Hardware	68,655	131,345
(3) Voice over Internet Protocol (VoIP) Implementation	<u>\$ 17,000</u>	<u>\$ 12,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 109,507</u>	<u>\$ 151,888</u>
b. Transportation Items		
(1) Replacement Vehicles	\$ 22,000	\$ 44,000
Total, Capital Budget	<u>\$ 131,507</u>	<u>\$ 195,888</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 131,507	\$ 195,888
Total, Method of Financing	<u>\$ 131,507</u>	<u>\$ 195,888</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:

Informational Listing: Prescription Monitoring Program Funding. Out of the amounts appropriated above, the Texas State Board of Pharmacy shall use \$1,099,413 during each fiscal year 2018 and 2019 to execute the appropriate provisions of Chapter 481 of the Health and Safety Code. Fees are collected by agencies that license individuals or entities authorized to access the Prescription Monitoring Program including, Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Board of Podiatric Medical Examiners, and the Board of Veterinary Medical Examiners. The following is an informational listing of the agencies participating in the Prescription Monitoring Program and fees estimated to be collected for this purpose:

	FY18	FY19
Texas Medical Board	\$503,026	508,049
Optometry Board	\$ 31,389	28,704

Texas Board of Dental		
Examiners	\$172,372	168,100
Texas Board of Nursing	\$ 90,442	90,377
Board of Veterinary Medical		
Examiners	\$ 82,994	82,630
Board of Podiatric Medical	\$ 10,640	10,329
Examiners		
Board of Pharmacy	\$208,550	211,224
Total	\$1,099,413	1,099,413

XV. EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY 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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 1	\$104,990	\$104,990

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>2018</u>	<u>2019</u>
A.1.1. Strategy: OPERATE LICENSING SYSTEM	\$ 766,611	\$ 820,168
Issue and Renew Licenses and Register Facilities.		

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>2018</u>	<u>2019</u>
B.1.1. Strategy: ADMINISTER ENFORCEMENT	\$ 412,285	\$ 440,978
Enforce the Physical Therapy and Occupational Therapy Practice Acts.		

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:

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in 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 §1232.103.

	<u>2018</u>	<u>2019</u>
a. Acquisition of Information Resource Technologies		
(1) Voice over Internet Protocol (VoIP) Implementation	\$ 3,500	\$ 0
b. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel Systems Deployment	\$ 0	\$ 31,500
Total, Capital Budget	<u>\$ 3,500</u>	<u>\$ 31,500</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 3,500	\$ 31,500
Total, Method of Financing	<u>\$ 3,500</u>	<u>\$ 31,500</u>

XVI. BOARD OF PLUMBING 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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 2	\$114,239	\$114,239

XVII. BOARD OF PODIATRIC MEDICAL 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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 1	\$94,362	\$94,362

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>2018</u>	<u>2019</u>
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 227,290	\$ 224,837
Provide Exams and Continuing Education & Investigate Violations of Act.		

XVIII. BOARD OF EXAMINERS OF PSYCHOLOGISTS

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 1	\$96,678	\$96,678

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>2018</u>	<u>2019</u>
A.1.1. Strategy: LICENSING	\$ 521,121	\$ 498,072
Operate Quality Program of Licensure.		

XIX. RACING 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:

	<u>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 2	\$129,353	\$129,353

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>2018</u>	<u>2019</u>
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT		
SVCS	\$ 753,512	\$ 753,512
Central Administration and Other Support Services.		

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:

Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program.

- a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated \$315,950 out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2018-19 biennium, in the following amounts for each new horse racetrack that begins operation for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium (estimated to

be one new horse racetrack or reopening horse racetrack) contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$423,970 for fiscal year 2018 and \$424,570 for fiscal year 2019 for each new horse racetrack or each reopening horse racetrack during the 2018-19 biennium in excess of \$7,472,000 in fiscal year 2018 and \$7,467,000 in fiscal year 2019 (Object Codes 3188, 3189, 3190, 3193, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019:

- (1) \$97,000 in Strategy A.3.1, Supervise and Conduct Live Races;
- (2) \$54,000 in Strategy A.3.2, Monitor Licensee Activities;
- (3) \$65,200 in Strategy A.4.1, Inspect and Provide Emergency Care;
- (4) \$19,750 in Strategy A.4.2, Administer Drug Tests;
- (5) \$35,000 in Strategy B.1.1, Occupational Licensing Program;
- (6) \$45,000 in Strategy C.1.1, Monitor Wagering and Compliance.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 5.0 FTEs in each fiscal year for each new horse racetrack that begins operations for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium contingent upon the Texas Racing Commission generating the amount of revenue indicated above for each new horse racetrack. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$631,900 and other direct and indirect costs (estimated to be \$216,640 for the 2018-19 biennium).

- b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.08 and 6.091 for the Texas Bred Incentive Program that is collected by the agency from each new horse racetrack that begins operations for the first time in the 2018-19 biennium or for each reopening horse racetrack that initiates operations again during the 2018-19 biennium in an amount not to exceed \$334,477 from GR Dedicated - Texas Racing Commission Account No. 597 each year for each new horse racetrack. Any appropriations from revenue collected by the agency from new horse racetracks for the Texas Bred Incentive Program during the 2018-19 biennium may be used only for that purpose and are not transferable to any other strategy.
- c. For the purposes of this contingency rider, a "reopening horse racetrack" is a horse racetrack that has not operated live or simulcast race operations for 365 or more consecutive days prior to the reopening date for which live or simulcast operations are to be initiated again. Additionally, the reopening horse racetrack can not have ceased operations during the same biennium in which it initiates operations again.

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:

Contingent Appropriation: Additional Live Race Days Added beyond the Base of 186 Days Each Fiscal Year to the Horse Race Date Calendar and Accredited Texas Bred Program.

- a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated \$3,501 for each additional live horse race day added beyond the base of 186 days to the horse race date calendar in each fiscal year out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2018-19 biennium (estimated to be one additional race day). This appropriation is contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$5,346 for fiscal year 2018 and \$5,358 for fiscal year 2019 for each additional live race day added beyond the base of 186 days to the horse race date calendar in each fiscal year during the 2018-19 biennium in excess of \$7,472,000 in fiscal year 2018 and \$7,467,000 in fiscal year 2019 (Object Codes 3188, 3189, 3190, 3193, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019:

- (1) \$1,255 in Strategy A.3.1, Supervise and Conduct Live Races;

- (2) \$413 in Strategy A.3.2, Monitor Licensee Activities;
- (3) \$1,175 in Strategy A.4.1, Inspect and Provide Emergency Care;
- (4) \$357 in Strategy A.4.2, Administer Drug Tests;
- (5) \$301 in Strategy B.1.1, Occupational Licensing Program.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 0.1 FTEs for each live horse race day granted that exceeds the base of 186 days on the horse race date calendar in each fiscal year contingent upon the Texas Racing Commission generating the amount of revenue indicated above. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$7,002 and other direct and indirect costs (estimated to be \$3,702 for the 2018-19 biennium).

- b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.08 and 6.091 for the Texas Bred Incentive Program that is collected by the agency, in an amount not to exceed \$2,275 from GR Dedicated - Texas Racing Commission Account No. 597 for each additional live horse race day added beyond the base of 186 days during each fiscal year to the horse race date calendar in the 2018-19 biennium. Any appropriations from revenue collected by the agency for the Texas Bred Incentive Program during the 2018-19 biennium may be used only for that purpose and are not transferable to any other strategy.

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:

Contingent Appropriation: Additional Live Race Days Added beyond the Base of 36 Days Each Fiscal Year to the Greyhound Race Date Calendar and Accredited Texas Bred Program.

- a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated \$2,564 for each additional live greyhound race day added beyond the base of 36 days to the greyhound race date calendar in each fiscal year out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2018-19 biennium (estimated to be one additional race day). This appropriation is contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$2,837 for fiscal year 2018 and \$2,837 for fiscal year 2019 for each additional live race day added beyond the base of 36 days to the greyhound race date calendar in each fiscal year during the 2018-19 biennium in excess of \$7,472,000 in fiscal year 2018 and \$7,467,000 in fiscal year 2019 (Object Codes 3188, 3189, 3190, 3193, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019:

- (1) \$1,255 in Strategy A.3.1, Supervise and Conduct Live Races;
- (2) \$413 in Strategy A.3.2, Monitor Licensee Activities;
- (3) \$595 in Strategy A.4.1, Inspect and Provide Emergency Care;
- (4) \$301 in Strategy B.1.1, Occupational Licensing Program.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 0.1 FTEs for each live greyhound race day granted that exceeds the base of 36 days on the greyhound race date calendar in each fiscal year contingent upon the Texas Racing Commission generating the amount of revenue indicated above. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$5,128 and other direct and indirect costs (estimated to be \$546 for the 2018-19 biennium).

- b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred

Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.09 and 6.091 for the Texas Bred Incentive Program that is collected by the agency, in an amount not to exceed \$75 from GR Dedicated - Texas Racing Commission Account No. 597 for each additional day added beyond the base of 36 days during each fiscal year to the greyhound race date calendar in the 2018-19 biennium. Any appropriations from revenue collected by the agency for the Texas Bred Incentive Program during the 2018-19 biennium may be used only for that purpose and are not transferable to any other strategy.

XX. SECURITIES 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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Securities Commissioner, Group 5	\$147,704	\$147,704

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>2018</u>		<u>2019</u>
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,366,451	\$	1,366,451

XXI. PUBLIC UTILITY COMMISSION OF TEXAS

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 4	\$159,782	\$159,782

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>2018</u>		<u>2019</u>
A.2.1. Strategy: UTILITY REGULATION	\$ 6,611,861	\$	6,611,862
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.			

XXII. OFFICE OF PUBLIC UTILITY COUNSEL

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Public Counsel, Group 4	\$133,940	\$133,940

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>2018</u>		<u>2019</u>
A.1.1. Strategy: PARTICIPATION IN CASES	\$ 1,494,172	\$	1,494,172
Participate in Major Utility Cases.			

XXIII. BOARD OF VETERINARY MEDICAL EXAMINERS

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>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	21.0	21.0

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>2018</u>	<u>2019</u>
Schedule of Exempt Positions:		
Executive Director, Group 2	\$101,787	\$101,787

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 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 §1232.103.

	<u>2018</u>	<u>2019</u>
a. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel Systems Deployment	\$ 54,000	\$ 50,000
Total, Capital Budget	<u>\$ 54,000</u>	<u>\$ 50,000</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 54,000	\$ 50,000
Total, Method of Financing	<u>\$ 54,000</u>	<u>\$ 50,000</u>

XXV. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>	<u>2019</u>
A.1.1. Strategy: LEASE PAYMENTS	\$ 319,663	\$ 3,832
To TFC for Payment to TPFA.		

ARTICLE IX

I. MISCELLANEOUS PROVISIONS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Sec. 5.05. Travel Meals and Lodging Expenses.

- (a)
 - (1) A state employee who travels within the continental United States shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed the maximum meals and lodging rates based on the federal travel regulations issued by the United States General Services Administration.
 - (2) Notwithstanding the limit established by Subsection (a)(1), the chief administrator of a state agency or designee of the chief administrator of a state agency may determine that local conditions necessitate a change in the lodging rate for a particular location and establish a higher rate.
- (b) At the discretion of each chief administrator of a state agency, a state employee whose duties require the employee to travel outside the employee's designated headquarters without an overnight stay away from the employee's headquarters may be reimbursed for the actual cost of the employee's meals not to exceed \$36.
- (c) A state employee may receive reimbursements for the employee's actual expenses for meals and lodging when traveling outside the continental United States.
- (d) A state agency or institution may reimburse a state employee for a meal expense the employee incurs while traveling outside the employee's designated headquarters for less than six consecutive hours if the reimbursement:
 - (1) receives the written approval by the chief administrator of the state agency or institution;
 - (2) meets the rules adopted by the Comptroller regarding reimbursement for traveling outside the employee's designated headquarters for less than six consecutive hours; and
 - (3) complies with §660.206, Government Code.

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. 6.25. Limitation on Abortion Funding. To the extent allowed by federal and state law, money appropriated by this act may not be distributed to any individual or entity that, during the period for which funds under this Act are appropriated:

- 1) Performs an abortion procedure that is not reimbursable under the State's Medicaid program;
- 2) Is commonly owned, managed, or controlled by an entity that performs an abortion procedure that is not reimbursable under the State's Medicaid program; or
- 3) Is a franchise or affiliate of an entity that performs an abortion procedure that is not reimbursable under the State's Medicaid program.

This provision does not apply to a hospital licensed under Chapter 241, Health & Safety Code, a State hospital, a State-owned teaching hospital, a teaching hospital, a residency program accredited for medical education, or an office exempt under Section 254.004(2), Health and Safety Code.

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. 6.26. Policies for Certain Hospital Stays. Out of funds appropriated above in Strategy B.1.1., Medicaid Contracts and Administration, and to the extent allowed by state and federal law, the Health and Human Services Commission shall ensure there are policies, including for managed care services, that specify criteria that do not permit classification of hospital services, including those related to behavioral health, as either inpatient or outpatient for purposes of reimbursement based solely on the duration of the stay.

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. 7.04. Contract Notification: Amounts Greater than \$50,000.

- (a) In this section "contract" includes a contract, grant, or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.
- (b) In this section "contract" does not include a contract that has been reported to the Legislative Budget Board under §§2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code; Article IX, Section 7.12 of this Act; or a contract with a value of less than or equal to \$50,000.
- (c) In this section "contract" includes an amendment, modification, renewal or extension which increases a contract's value from a value less than or equal to \$50,000 to a value greater than \$50,000.
- (d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party during the prior fiscal year.
- (e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of funds or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended.
- (f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section 7.04 and valued at \$1,000,000 or more. If a contract reported under this section is found to violate:

- (1) State of Texas Contract Management Guide;

- (2) State of Texas Procurement Manual; or

- (3) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements;

the Director of the Legislative Budget Board may provide confidential written notification to the comptroller, the governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation.

- (g) A state agency or institution of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:

- (1) the governor;

- (2) the lieutenant governor; and

- (3) the speaker of the house of representatives.

- (h) A state agency or institution of higher education must provide the notice required under Subsection (g) not later than the 30th day after the date of the disclosure or discovery that the expected total value of the contract subsequent to amendment exceeds the total value of the initial contract award by 10 percent. The notice must include:

- (1) the amount of the cost increase;

- (2) the reason for the cost increase; and

- (3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution.

- (i) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (g) or (h).

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. 7.11. Border Security.

- (a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, Office of the Attorney General, Soil and Water Conservation Board, Department of Motor Vehicles, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance indicators results for border security as of February 28th and August 31st of each fiscal year to the Legislative Budget Board.
- (b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Texas Government Code, Section 772.0071, or hunting and fishing laws related to poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in counties:
 - (1) adjacent to or a portion of which is located within 20 miles of an international border; or
 - (2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or
 - (3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).
- (c) This report shall be provided not later than 30 days after the reporting period specified in Subsection (a) and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:
 - (1) expended amounts and performance indicators for activities related to enforcing laws listed in Subsection (b) that occur:
 - (A) in each county in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws in these counties, and
 - (B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors;
 - (2) the method of finance of budgeted and expended amounts;
 - (3) the object of expense of budgeted and expended amounts; and
 - (4) regular and overtime pay.

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. 7.12. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.

- (a) In this section "contract" includes a contract, grant or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.
- (b) Until providing notice that satisfies the requirements of this Section 7.12, an agency or institution of higher education appropriated funds in this Act may not expend any funds to make a payment on a contract if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds:
 - (1) \$10 million; or
 - (2) \$1 million in the case of a contract awarded:

- (A) as a result of an emergency or following an emergency procedure allowed by statute; or
 - (B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures.
- (c) An agency or institution of higher education may not expend funds to make a payment on a contract under Subsection (b)(1) or (b)(2) until the notice required in this Section 7.12 is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board:
- (1) prior to the date on which the first payment under the contract will be made, but no later than 30 calendar days after the date on which the contract is awarded; or
 - (2) within 48 hours of making a payment if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety or the welfare of humans, or to avoid an immediate hazard to property.
- (d) The notice required by this Section 7.12 must include:
- (1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;
 - (B) a copy of the contract documents, including all appendices and attachments;
 - (C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and
 - (D) Subsections (d)(1)(B) and (C) shall not apply:
 - (i) to an enrollment contract described by T.A.C. Section 391.183 as that section existed November 1, 2013;
 - (ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Section 201.112, Transportation Code.
 - (2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:
 - (i) State of Texas Contract Management Guide;
 - (ii) State of Texas Procurement Manual; and
 - (iii) applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or

(B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2) (A)(i), (ii) and (iii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, legal justification for the alternative process, and identify the individual(s) directing the use of an alternative process;
 - (3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:
 - (A) verification of vendor performance and deliverables;
 - (B) payment for goods and services only within the scope of the contract or procurement order; and
 - (C) calculation and collection of any liquidated damages associated with vendor performance; and
 - (4) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this Section 7.12.

- (e) A state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract pursuant to this section without regard to the source of funds or method of finance associated with the expenditures, including a contract for which only non-appropriated funds will be expended.
- (f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide confidential written notification to the comptroller, governor, and Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation.
- (g) It is the intent of the legislature that a written notice certified as required by this Section 7.12 should be considered a "governmental record" as defined under Chapter 37, Penal Code.

G. 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. 8.07. Appropriation of Collections for Seminars and Conferences. All funds collected for the reimbursement of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of education, training, or informing employees or the general public are appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to the expenditures. Applicable expenses may include the purchase of food when the registration fee for the seminar or conference contains a mandatory and non-separable cost component based on a cost recovery methodology to pay for food costs. Any unexpended balances remaining as of August 31, 2017, in an appropriation made by Article IX, § 8.07, of House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, are appropriated for the same purpose. Any unexpended balances as of August 31, 2018, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2018.

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. 9.01. Purchases of Information Resources Technologies.

- (a) In this section:
 - (1) "Information resources," "Information resources technologies," and "Major information resources project" have the meanings provided by §2054.003, Government Code.
 - (2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.
- (b) A state agency may not request appropriations for information resources technologies unless the information resources technologies are in a plan approved by the Legislative Budget Board.
- (c) A state agency shall provide to QAT within 10 business days of receipt any verification and validation report, or quality assurance report required to be produced for a major information technology project pursuant to a federal or state statute, rule, policy and/or procedure. Other verification and validation reports, or quality assurance reports shall be provided to QAT upon request.
- (d) A contract for development of a major information technology project with a value expected to exceed \$10 million shall not be valid unless the contracting state agency:
 - (1) provides a copy of the final version of the contract including all appendices and attachments, signed by the vendor but not the state agency, to QAT; and
 - (2) obtains prior written approval of the contract from QAT.
- (e) Prior to amending a contract for development of a major information resources project, when the expected total value of the contract subsequent to the amendment exceeds the total value of the initial contract awarded by 10 percent or more, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and QAT.

- (f) An amendment to a contract for development of a major information technology project with a total value that exceeds \$1 million shall not be valid without prior written approval from QAT when:
 - (1) the expected total value of the contract subsequent to the amendment exceeds the total value of the initial contract awarded by 10 percent or more; or
 - (2) the expected total value of an element in the contract subsequent to the amendment exceeds the total value of the same element in the initial contract awarded by 10 percent or more.
- (g) In order to obtain approval under Subsection (f) a state agency shall provide to QAT a copy of the final version of the amendment, including all appendices and attachments, signed by the vendor but not the state agency.
- (h) If a state agency cancels a contract for development of a major information technology project, which if amended would be subject to the requirements of Subsection (f), and issues a solicitation for identical or similar goods and/or services for development of the same project, then the contract being procured shall not be valid unless the state agency:
 - (1) provides a copy of the final version of the contract, including all appendices and attachments, signed by the vendor but not the state agency, to QAT; and
 - (2) obtains prior written approval of the contract from QAT.
- (i) In lieu of formally approving an amendment pursuant to Subsection (f) or a contract pursuant to Subsection (h), QAT may waive the requirements of the respective subsection by providing written notice to the state agency seeking approval of the amendment or contract.

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. 9.13. Cloud Computing Options. A state agency shall also consider cloud computing service options, including any cost savings associated with purchasing those service options from a service provider or a statewide technology center established by the Department of Information Resources, when making purchases for a major information resources project under Government Code, §2054.118. Not later than November 15 of each even-numbered year, the Department of Information Resources, using existing resources, shall submit a report to the Governor, Lieutenant Governor, and Speaker of the House of Representatives on the use of cloud computing service options by state agencies. The report must include use cases that provided cost savings and other benefits, including security enhancements. A state agency shall cooperate with the department in the creation of the report by providing timely and accurate information and any assistance required by the department.

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. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

- (a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2018-19 biennium and does not make appropriations:

	2018	2019
(1) Article I Bond Debt Service Payment	\$ 104,826	\$ 0
(2) Health and Human Services Commission		
A.1.5. Children	430,000	430,000
C.1.1. Children's Health Insurance Program (CHIP)	35,720	35,870
C.1.2. CHIP Perinatal Services	12,163	11,740
C.1.3. CHIP Prescription Drugs	7,958	7,861
C.1.4. CHIP Dental Services	8,876	8,911
(3) Department of State Health Services		
A.1.1. Public Health Preparedness and Coordinated Services, estimated	140	0
A.2.5. TX Center for Infectious Disease	972	972

	A.3.2. Reducing the Use of Tobacco Products Statewide, estimated	279	0
	B.2.1. EMS and Trauma Care Systems, estimated	140	0
(4)	Texas Department of Agriculture A.2.2. Rural Health	2,458	2,458
(5)	Texas Higher Education Coordinating Board G.1.3. Earnings - Baylor College of Medicine, estimated	1,425	1,425
	G.1.1. Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
	H.1.1. Earnings - Minority Health, estimated	3,972	3,972
	H.1.2. Earnings - Nursing, Allied Health, estimated	5,420	5,420
(6)	University of Texas Southwestern Medical Center at Dallas E.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	3,060	3,060
	E.1.2. Tobacco - Permanent Health Fund, estimated	2,685	2,685
(7)	University of Texas Medical Branch at Galveston F.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,530	1,530
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,951	1,951
(8)	University of Texas Health Science Center at Houston F.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,530	1,530
	F.1.2. Tobacco - Permanent Health Fund, estimated	2,051	2,051
(9)	University of Texas Health Science Center at San Antonio F.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	12,240	12,240
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,696	1,696
(10)	University of Texas M.D. Anderson Cancer Center E.1.1. Tobacco Earnings - UT MD Anderson, estimated	6,120	6,120
	E.1.2. Tobacco - Permanent Health Fund, estimated	2,520	2,520
(11)	University of Texas Health Science Center at Tyler E.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,531	1,531
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,365	1,365
(12)	Texas A&M University System Health Science Center F.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,289	1,289
(13)	University of North Texas Health Science Center at Fort Worth E.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,045	1,045
(14)	Texas Tech University Health Sciences Center E.1.1. Tobacco Earnings - TX Tech University HSC, estimated	1,530	1,530
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,530	1,530
(15)	Texas Tech Health Sciences Center at El Paso E.1.1. Tobacco Earnings -TX Tech HSC El Paso	1,400	1,400
	E.1.2. Tobacco - Permanent Health Fund	1,591	1,591

(16)	University of Texas System		
	B.1.1. Tobacco Earnings - RAHC,		
	estimated	1,224	1,224
(17)	University of Texas at El Paso		
	E.1.1. Tobacco Earnings - UTEP,		
	estimated	1,530	1,530
(18)	University of Texas Rio Grande Valley		
	L.1.1. Tobacco-Permanent Health Fund,		
	estimated	1,250	1,250

(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1)	Permanent Health Fund for Higher Education, Fund No. 810	350,000,000
(2)	Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3)	Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4)	The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5)	Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6)	Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7)	The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8)	Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9)	The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10)	Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11)	The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12)	The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13)	The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14)	Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15)	University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16)	Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17)	The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18)	Baylor College of Medicine, Fund No. 823	25,000,000
(19)	Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20)	Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21)	Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22)	Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

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. 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.

	Fiscal Year 2018	Fiscal Year 2019
Article I		
Trusted Programs, Office of the Governor	\$7,400,000	\$7,400,000
Veterans Commission	\$3,400,168	\$3,582,853
Article II		
Department of Family and Protective Services	\$26,423,236	\$26,423,236
Health and Human Services Commission	\$1,617,799,305	\$1,622,603,238
Texas Civil Commitment Office	\$154,611	\$154,611
Article III		
University of Texas - Health Science Center Houston	\$8,000,000	\$8,000,000
University of Texas - Health Science Center Tyler	\$4,000,000	\$4,000,000
Article IV		
Court of Criminal Appeals	\$318,500	\$318,500
Article V		
Commission on Jail Standards	\$189,165	\$185,865
Department of Criminal Justice	\$256,160,524	\$258,195,134
Juvenile Justice Department	\$89,140,681	\$89,129,838
Military Department	\$966,700	\$944,900
Article VIII		
State Board of Dental Examiners	\$131,928	\$131,928
Board of Pharmacy	\$238,082	\$247,927
Board of Veterinary Medical Examiners	\$45,000	\$45,000
Optometry Board	\$36,000	\$36,000
Board of Nursing	\$1,005,458	\$1,005,458
Medical Board	\$541,972	\$543,012
Total	\$2,015,951,330	\$2,022,947,500
Method of Financing		
General Revenue	\$1,441,849,102	\$1,451,927,970
General Revenue - Dedicated	\$2,688,461	\$2,688,461
Federal Funds	\$280,176,363	\$281,033,178
Other Funds	\$291,237,404	\$287,297,891
Subtotal	\$2,015,951,330	\$2,022,947,500
Estimated Medicaid Expenditures (All Funds)	\$1,723,891,245	\$1,793,191,342
Estimated CHIP Expenditures (All Funds)	\$23,687,422	\$25,052,259
Total	\$3,763,529,997	\$3,841,191,101
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) of this provision, shall designate an individual to serve as a member of the statewide behavioral health coordinating council, established by Article IX Section 10.04(b), 2016-17 General Appropriations Act (GAA), Eighty-fourth Legislature, 2015, and may use funds appropriated by this Act to support that council. In addition to the agencies identified in subsection (a) of this provision, 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 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 HHSC shall serve as chair of this council. The coordinating council shall meet at least once quarterly during fiscal years 2018 and 2019, or more frequently if determined necessary by the Mental Health Statewide Coordinator at the Health and Human Services Commission.

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 veteran's mental health pursuant to Government Code 531.0092; recipients of a grant to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment as established contingent on the passage of House Bill 12, relating to individuals who are or may be persons with a mental illness or an intellectual disability and who are or have been involved with the court system, or similar legislation by the Eighty-fifth Legislature, Regular Session; and recipients of a mental health grant as established contingent on the passage of House Bill 13, relating to the creation of a matching grant program to support community mental health programs for individuals experiencing mental illness, or similar legislation by the Eighty-fifth Legislature, Regular Session. It is the intent of the Legislature that these presentations serve as an opportunity to increase collaboration for the effective expenditure of behavioral health funds between state and local entities. No provision of this Act may be construed as granting the statewide behavioral health coordinating council authority over local projects implemented by the collaboratives listed above.

- (c) **Statewide Behavioral Health Strategic Plan.** The purpose of the statewide behavioral health coordinating council shall be to implement the five-year Statewide Behavioral Health Strategic Plan published May 1, 2016 per Article IX Section 10.04(b), 2016-17 GAA, Eighty-fourth Legislature, 2015. The Statewide Behavioral Health 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 fiscal years 2018 and 2019. The report shall include coordinating council 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 Statewide Behavioral Health 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 fiscal year.
- (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) of this provision. 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 statewide behavioral health strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by October 1, 2017 for fiscal year 2018 and by July 1, 2018 for fiscal year 2019. The plan shall be considered to be approved unless the Legislative Budget Board issues written disapprovals by November 1, 2017 for fiscal year 2018, or by September 1, 2018 for fiscal year 2019.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related funds 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 2018 or fiscal year 2019 General Revenue-Related funds are used to provide services required by federal law, are related to court-ordered treatment, or required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these funds 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, included expenditures related to each program identified in the program inventory required by subsection (c) of this provision, identified by fund type. Behavioral health-related Medicaid expenditures shall also be included as a separate line item for each agency.

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. 10.07. Cross-agency Collaboration on Value-based Payment Strategies. The Health and Human Services Commission, the Employees Retirement System of Texas, and the Teacher Retirement System shall collaborate on the development and implementation of potential value-based payment strategies, including opportunities for episode-based bundling and pay for quality initiatives. To the extent possible, these agencies shall work toward similar outcome measures.

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. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

- (a) **Definition.** Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under §13.06 of this Article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971 .
- (b) **Collected Revenue.** General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

	2018	2019
Article I: General Government		
Attorney General	\$9,064,933	9,088,492
Trusted Programs of the Governor	1,200,000	925,000
Library & Archives Commission	110,630	110,630
Veterans Commission	907,378	907,378
Article II: Health and Human Services		
Dept of Family and Protective Services	\$185,751	176,463
Department of State Health Services	1,443,914	1,443,914
Health and Human Services Commission	16,007,017	16,007,017
Article III: Education		
Texas Education Agency	\$533,409	533,409
Higher Education Coordinating Board	200,000	200,000
Article V: Public Safety and Criminal Justice		
Texas Military Department	\$45,000	45,000
Department of Public Safety	100,000	100,000
Juvenile Justice Department	110,000	110,000
Article VI: Natural Resources		
Department of Agriculture	\$7,173,568	\$6,956,648
General Land Office	1,353,933	1,833,227
Animal Health Commission	284,406	286,971
Commission on Environmental Quality	5,170,953	5,170,953
Parks and Wildlife Commission	225,000	225,000
Railroad Commission	903,112	903,112
Water Development Board	213,078	213,078
Article VII: Business and Economic Development		
Housing and Community Affairs	\$1,971,251	1,971,251
Workforce Commission	145,000	145,000
Article VIII: Regulatory		
Department of Insurance	\$224,406	224,406
General Revenue in Lieu of Earned Federal Funds	\$47,572,739	47,576,949

- (c) **Reporting and Appropriation.** On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. In the event that an agency specified above collects and deposits more EFF than identified above in fiscal year 2018, the agency is appropriated the additional amounts subject to the following conditions:
 - (1) At least 30 days prior to budgeting or expending the EFF above the 2018 level above, the agency shall report the anticipated amounts and proposed use of these funds to the Legislative Budget Board.
 - (2) Notification shall include information regarding the need that will be served with the additional revenue.
 - (3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.
- (d) **Reporting and Appropriation.** Subsection (c) authority and requirements shall also apply to fiscal year 2019.
- (e) **No Unexpended Balance Authority from Fiscal Year 2017 for Agencies.** The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2017. It is assumed that any remaining balances of EFF on August 31, 2017, lapse to the General Revenue Fund.
- (f) **Unexpended Balance Authority Between Years of the 2018-19 Biennium.** Any EFF balances in excess of the amounts identified in Subsection (b) of this section or any balance remaining from the amounts identified in Subsection (b) on August 31, 2018 may be carried forward into fiscal year 2019.
- (g) **Benefits Proportional.** Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.
- (h) **Federal Monies Collected for Post-retirement Health Care.** Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.
- (i) **Amounts Contingent on Collection.** The yearly amounts by agency identified above are contingent on collection. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.
- (j) **Contingency Appropriation for Additional Agencies.** In the event that an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2018 and 2019, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).
- (k) **Audit.** The depositing and classification practices of Earned Federal Funds by agencies referenced above shall be subject to audit by the State Auditor's Office.

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. 17.07 Border Security - Informational Listing. Included elsewhere in this Act is \$800.0 million in border security funding for the 2018-19 biennium. The following is an informational list of the amounts appropriated elsewhere in this Act for border security to the Department of Public Safety, Trusteed Programs Within the Office of the Governor, the Parks and Wildlife Department, the Alcoholic Beverage Commission, the Department of Criminal Justice, the Commission on Law Enforcement, the Office of the Attorney General, the Soil and Water Conservation Board, and the Department of Motor Vehicles.

Agency / Item	2018-19 Biennial Total (in millions)
Department of Public Safety	
Baseline Border Security	\$428.4
50 hour work week for all DPS law enforcement officers statewide	\$145.6
Additional 250 Troopers and Support Staff	\$ 97.1
Extraordinary Operations (Surge Funding)	\$ 8.8
Equipment (Primarily for Operation Drawbridge)	\$ 7.0
Border Auto Theft Information Center	\$ 1.3
Penitas - Law Enforcement Center	\$ 3.2
University of North Texas Missing Persons Database Transfer	\$ 2.2
National Incident Based Reporting System (NIBRS) Training	\$ 0.7
Trusted Programs within in the Office of the Governor	
Prosecution Resources	\$ 12.0
National Incident Based Reporting System (NIBRS) Technology	\$ 11.3
Border Security Enforcement Activities	\$ 10.2
Anti-gang Activities	\$ 10.2
Sustain Year-round Flight Capacity for Helicopters	\$ 6.0
Installation and Maintenance of Border Cameras	\$ 3.0
Texas Parks and Wildlife Department	
Baseline Expenditures in Border	\$ 11.4
Game Warden Activity on the Border	\$ 10.6
Extraordinary Operations (Surge Funding)	\$ 7.0
65-foot Vessel	\$ 4.0
Texas Alcoholic Beverage Commission	
Baseline Expenditures in Border	\$ 5.7
Special Investigation Agents	\$ 1.2
Texas Department of Criminal Justice	
Anti-Gang Intelligence	\$ 1.6
Texas Commission on Law Enforcement	
Border Investigators	\$ 0.3
Office of the Attorney General	
Border Prosecutions	\$ 2.6
Texas Soil and Water Conservation Board	
Carrizo Cane removal	\$ 3.0
Department of Motor Vehicles	
Automobile Burglary and Theft Prevention Authority Grants	\$ 5.6
GRAND TOTAL, ALL AGENCIES	\$ 800.0

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. 17.10. Contract Cost Containment. It is the intent of the Legislature that all agencies and institutions of higher education find savings in contracted goods and services to ensure the cost-effective use of state appropriations regardless of method of finance or source of funds. Appropriations of General Revenue and General Revenue-Dedicated Funds made elsewhere in this Act are reduced by the amounts listed below. Affected agencies shall identify and execute savings and efficiencies in their use of contracted goods and services.

- (a) In addition to canceling contracts for which the agency does not have sufficient appropriations, agencies and institutions should, when administratively feasible and cost-effective, implement the following strategies to the extent allowable by state statute and the Contract Management Guide:
- (1) Modify contract statements of work to remove non-essential services or requirements;
 - (2) Provide services previously outsourced; any increase in full-time equivalents needed to provide such services are subject to the approval process established by Article IX, Section 6.10 of this Act;
 - (3) Reduce staff augmentation contracts for non-essential functions; if an agency cannot fill a classified information technology position (class number 0210-0328), the agency may

re-classify the position up to Salary Schedule Group B32 provided in this Act if it provides written notice to the Legislative Budget Board, State Auditor's Office, and Comptroller's Office at least 30 calendar days prior to filling the position. The request shall be considered approved unless disapproved by the Legislative Budget Board;

- (4) Ensure provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;
 - (5) Enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;
 - (6) Ensure dollar values of performance bonds and insurance are consistent with risk of non-performance and reduce requirements if it is prudent to do so;
 - (7) Use TxSmartBuy, term contracts, and cooperative contracts whenever possible;
 - (8) Modify supplier terms and discounts;
 - (9) Consolidate purchasing requests and delivery intervals;
 - (10) While ensuring the maximum use of competitive sourcing, consolidate contracts for similar services into the fewest vendors possible to reduce duplication of effort;
 - (11) Reduce on-hand quantities of inventoried items and centralize warehouses; and
 - (12) Encourage vendors to identify potential cost savings.
- (b) In addition, an agency or institution of higher education may not use funds appropriated elsewhere in this Act to pay for a contract for goods or services unless it:
- (1) Seeks competitive bids before renewing or extending a contract that has been in effect more than three fiscal years as of August 31, 2017 and is valued at the lesser of \$10,000,000 or 10 percent of the agency's All Funds budget for the 2018-19 biennium. The following contracts are exempt from the requirements of Subsection (b)(1) of this § 17.10:
 - (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 §2166.001, Government Code;
 - (E) contracts that relate to highway construction or highway engineering;
 - (F) contracts that relate to developing information resource applications or information resource technologies; and
 - (G) contracts not required by law to be competitively bid.
 - (2) Conducts a cost-benefit analysis to compare canceling or continuing any contract related to a major information resource project subject to Quality Assurance Team (QAT) monitoring that is more than 50 percent over budget or over schedule. QAT must re-approve the cost-benefit analysis for the project to continue.
- (c) 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 strategies implemented, savings realized, and any other information required by the Legislative Budget Board from contract cost containment efforts. The report for activities undertaken in fiscal year 2018 is due not later than September 30, 2018 and a summary report for the 2018-19 biennium is due August 31, 2019.
- (d) The table below is an informational list of reductions made elsewhere in this Act for each agency in 2018-19 General Revenue and General Revenue-Dedicated funds for a total savings of \$34.0 million.

Article/ Agency Number	Agency/Fund Name	2018-19 General Revenue- Dedicated Reduction	2018-19 General Revenue Reduction
Article I			
300	Trusted Programs Within the Office of the Governor	\$405,500	\$517,750
301	Office of the Governor	\$ -	\$19,500
302	Office of the Attorney General	\$295,000	\$901,000
303	Facilities Commission	\$28,050	\$422,950
304	Comptroller of Public Accounts	\$ -	\$2,091,250
902	Comptroller - State Fiscal	\$ -	\$575,000

306	Library & Archives Commission	\$ -	\$233,500
307	Secretary of State	\$ -	\$165,750
326	Texas Emergency Services Retirement System	\$ -	\$23,000
338	Pension Review Board	\$ -	\$2,750
352	Bond Review Board	\$ -	\$4,500
356	Texas Ethics Commission	\$ -	\$34,000
403	Veterans Commission	\$ -	\$58,250
477	Commission on State Emergency Communications	\$111,000	\$ -
808	Historical Commission	\$2,750	\$184,750
809	Preservation Board	\$ -	\$210,750
813	Commission on the Arts	\$500	\$43,750
Article II			
530	Family and Protective Services, Department of	\$ -	\$ -
537	State Health Services, Department of	\$57,250	\$81,500
Article III			
701	Texas Education Agency	\$ -	\$4,189,250
781	Higher Education Coordinating Board	\$ -	\$97,250
Article IV			
201	Supreme Court of Texas	\$ -	\$282,250
212	Office of Court Administration, Texas Judicial Council	\$50,950	\$18,050
213	Office of the State Prosecuting Attorney	\$ -	\$250
215	Office of Capital and Forensic Writs	\$4,750	\$ -
221	First Court of Appeals District, Houston	\$ -	\$1,300
222	Second Court of Appeals District, Fort Worth	\$ -	\$1,300
223	Third Court of Appeals District, Austin	\$ -	\$1,300
224	Fourth Court of Appeals District, San Antonio	\$ -	\$1,300
225	Fifth Court of Appeals District, Dallas	\$ -	\$1,300
226	Sixth Court of Appeals District, Texarkana	\$ -	\$1,300
227	Seventh Court of Appeals District, Amarillo	\$ -	\$1,300
228	Eighth Court of Appeals District, El Paso	\$ -	\$1,300
229	Ninth Court of Appeals District, Beaumont	\$ -	\$1,300
230	Tenth Court of Appeals District, Waco	\$ -	\$1,300
231	Eleventh Court of Appeals District, Eastland	\$ -	\$1,300
232	Twelfth Court of Appeals District, Tyler	\$ -	\$1,300
233	Thirteenth Court of Appeals District, Corpus Christi-Edinburg	\$ -	\$1,300
234	Fourteenth Court of Appeals District, Houston	\$ -	\$1,300
242	State Commission on Judicial Conduct	\$ -	\$1,250
243	State Law Library	\$ -	\$6,000
Article V			
401	Military Department	\$ -	\$183,250
405	Department of Public Safety	\$ -	\$4,985,000
407	Commission on Law Enforcement	\$12,000	\$ -
409	Commission on Jail Standards	\$ -	\$2,000
411	Commission on Fire Protection	\$ -	\$4,750
458	Alcoholic Beverage Commission	\$ -	\$187,500
644	Juvenile Justice Department	\$ -	\$766,250
696	Department of Criminal Justice	\$ -	\$1,000,000
Article VI			
305	General Land Office and Veterans' Land Board	\$165,000	\$585,000
455	Railroad Commission	\$789,200	\$97,050
535	Low-level Radioactive Waste Disposal Compact Commission	\$12,250	\$ -
551	Department of Agriculture	\$ -	\$881,250
554	Animal Health Commission	\$ -	\$60,500
580	Water Development Board	\$ -	\$312,500
582	Commission on Environmental Quality	\$2,206,750	\$55,250
592	Soil and Water Conservation Board	\$ -	\$192,000
802	Parks and Wildlife Department	\$1,121,000	\$708,750
Article VII			
320	Texas Workforce Commission	\$87,000	\$2,658,500

332	Department of Housing and Community Affairs	\$ -	\$105,000
362	Texas Lottery Commission	\$4,685,500	\$314,500
601	Department of Transportation	\$ -	\$48,250
608	Department of Motor Vehicles	\$ -	\$109,750

Article VIII

312	Securities Board	\$ -	\$9,500
359	Office of Public Insurance Counsel	\$ -	\$1,750
360	State Office of Administrative Hearings	\$ -	\$8,750
448	Office of Injured Employee Counsel	\$4,500	\$ -
452	Department of Licensing and Regulation	\$ -	\$71,250
454	Department of Insurance (GR from 8042)	\$119,850	\$80,150
456	Board of Plumbing Examiners	\$ -	\$9,750
464	Board of Professional Land Surveying	\$ -	\$750
473	Public Utility Commission of Texas	\$1,550	\$7,950
475	Office of Public Utility Counsel	\$1,350	\$4,400
476	Racing Commission	\$13,250	\$ -
481	Board of Professional Geoscientists	\$ -	\$2,500
503	Texas Medical Board	\$18,700	\$53,050
504	Texas State Board of Dental Examiners	\$ -	\$13,250
507	Texas Board of Nursing	\$ -	\$66,000
508	Board of Chiropractic Examiners	\$ -	\$1,500
512	Board of Podiatric Medical Examiners	\$ -	\$1,000
513	Funeral Service Commission	\$ -	\$1,250
514	Optometry Board	\$ -	\$1,500
515	Board of Pharmacy	\$ -	\$27,250
520	Board of Examiners of Psychologists	\$ -	\$1,500
533	Executive Council of Physical Therapy & Occupational Therapy Examiners	\$ -	\$1,750
578	Board of Veterinary Medical Examiners	\$ -	\$2,750

Total Savings: \$10,193,700 \$23,807,000

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:

Sec. 17.12. Accelerated Sale of Unclaimed Securities. \$500,000,000 in General Revenue Funds appropriated elsewhere in this Act is supported by the Comptroller of Public Accounts accelerating the sale of unclaimed securities by at least \$500,000,000 in excess of the Comptroller's January 2017 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, and depositing those proceeds in the General Revenue Fund.

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. 17.13. Border Security Report. The LBB Office and DPS staff shall jointly assess the impact of any enhanced Federal Border Security Efforts. That report shall include recommendations to optimally integrate Federal and State Border Security efforts. Recommendations shall include DPS comments on security implications and LBB shall comment on the fiscal impact of their findings. Notwithstanding general transfer provisions in this act, LBB approval is necessary to modify the purpose of funds subject to Article 9, Section 17.07.

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. 17.14. Identified State Agency Deferred Maintenance Needs.

(a) Informational List of Appropriations.

The following is an informational list of amounts appropriated elsewhere in this Act for deferred maintenance projects to agencies for the 2018-19 biennium:

(A) Texas Facilities Commission -	\$90,000,000
(B) Texas Historical Commission -	\$6,350,000
(C) State Preservation Board -	\$4,700,000
(D) Department of State Health Services -	\$1,800,000
(E) Health and Human Services Commission -	\$159,304,372
(F) Department of Criminal Justice -	\$40,000,000
(G) Juvenile Justice Department -	\$12,100,000

(H) Military Department -	\$16,300,000
(I) Department of Public Safety -	\$12,000,000
(J) Parks and Wildlife Department -	\$66,185,665
(K) Department of Transportation -	\$50,000,000

- (b) The appropriations made elsewhere in this Act and amounts identified in Subsection (a) of this provision are to be subject to the Joint Oversight Committee on Government Facilities for the review of deferred maintenance plans and implementation updates.
- (c) No part of Sec. 14.03 of this Article IX, Limitation on Expenditures - Capital Budget, applies to the funds identified under this Section.
- (d) Any unexpended and unobligated balances from appropriations identified herein as of August 31, 2018 are appropriated to each respective agency for the fiscal year beginning September 1, 2018 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:

Sec. 17.15. Information Listing of Program Funding. The Legislative Budget Board shall produce an informational report on Senate Bill 1 appropriations that allocates 2018-19 biennial funding to the program level. The Legislative Budget Board shall provide printed copies to the members of the Legislature, and shall post the report on its web site.

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. 17.16 Informational Listing of Certain Appropriations. The following is an informational listing of appropriations made in Articles I-VIII in this Act from the Economic Stabilization Fund.

One-time Grants to Local Entities

Disaster grants	\$110,000,000
Bullet Proof Vests	\$25,000,000
Alamo	\$75,008,961
E-Rate grants to schools and libraries	\$26,000,000
Courthouse preservation	\$19,200,000
Historical museums	\$5,100,000
Defense Economic Adjustment Assistance Grants	\$20,000,000

Health and Safety Repair

State Hospitals	\$300,000,000
State Supported Living Centers/State Hospital Critical Repairs	\$160,000,000
Facilities Commission - Deferred Maintenance	\$90,000,000
TJJD	\$12,100,000
TDCJ - Deferred Maintenance	\$40,000,000
Well plugging - Railroad Commission	\$38,200,000

Other State Facilities Construction Needs

Military Department - including armories	\$16,300,000
DPS, including training facility	\$15,000,000
State office buildings - LBJ Renovations	\$13,600,000
State office buildings - GJ Sutton	\$4,800,000
TDCJ Infirmaries	\$2,000,000
Facilities Construction at TSBVI	\$2,000,000
TFC Master Plan at TSD (Central Service Center)	\$10,400,000
School For Deaf - Toddler Center	\$4,200,000

TOTAL **\$988,908,961**

II. 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. Contingency for House Bill 4. The following funding adjustments are included in Article II, Department of Family and Protective Services (DFPS), and are contingent on the enactment of House Bill 4, or similar legislation related to monetary assistance provided by DFPS to certain relative or designated caregivers, by the Eighty-fifth Legislature, Regular Session.

- a. Strategy B.1.11, Relative Caregiver Payments is increased by \$8,383,305 in General Revenue and \$16,271,678 in TANF Federal Funds in fiscal year 2018 and by \$10,186,873 in General Revenue and \$16,271,678 in TANF Federal Funds in fiscal year 2019.
- b. Strategy B.1.9, Foster Care Payments is reduced by \$9,351,685 in General Revenue Funds and \$13,653,804 in All Funds in fiscal year 2018 and by \$9,403,782 in General Revenue Funds and \$13,776,575 in All Funds in fiscal year 2019.
- c. Strategy F.1.1, Agency-Wide Automated Systems is increased by \$185,289 in General Revenue Funds and \$250,000 in All Funds in fiscal year 2018.

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 7. Contingent on enactment of House Bill 7, or similar legislation relating to child protective services suits, motions, and services by the Department of Family and Protective Services by the Eighty-fifth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Department of Family and Protective Services is appropriated:

- a. \$262,529 in All Funds, including \$236,276 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 3.0 FTEs in fiscal year 2018, and \$237,546 in All Funds, including \$213,791 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 3.0 FTEs in fiscal year 2019 to provide evidence before an adversary hearing, and \$78,224 in All Funds, including \$70,402 in General Revenue Funds, in Strategy B.1.2. CPS Program Support in each fiscal year of the 2018-19 biennium for producing the evidence before the adversary hearing, and;
- b. \$625,695 in All Funds, including \$563,125 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 7.2 FTEs in fiscal year 2018, and \$566,150 in All Funds, including \$509,535 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 7.2 FTEs in fiscal year 2019 to implement the provisions of the legislation related to admissions of minors into inpatient mental health facilities using a probate court 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:

Sec. 18.03. Contingency for House Bill 22. Contingent on enactment of House Bill 22, or similar legislation relating to evaluating public school performance, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$375,000 from the General Revenue fund in each fiscal year of the 2018-19 biennium to Strategy B.3.5, Information Systems and Technology, and \$93,862 in fiscal year 2018 and \$85,862 in fiscal year 2019 from the General Revenue Fund to Strategy B.3.2, Agency Operations, to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 1.0 in each fiscal year.

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 HB 51. Contingent upon enactment of House Bill 51, or similar legislation relating to regulation of the commercial oyster industry in this state, by the Eighty-fifth Legislature, Regular Session, the amount collected under the provisions of the Parks and Wildlife Code § 76.0205(a) in each fiscal year is appropriated from the Game, Fish, and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, of the Parks and Wildlife Department bill pattern for the recovery and enhancement of oyster reefs. Any unexpended balances remaining as of August 31, 2018, are appropriated for the same purpose in the fiscal year beginning September 1, 2018.

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 HB 100. Contingent on enactment of House Bill 100, or similar legislation relating to the regulation of transportation network companies, by the Eighty-fifth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$141,391 in General Revenue in fiscal year 2018 and \$90,257 in General Revenue in fiscal year 2019 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 1.5 FTEs in fiscal years 2018 and 2019. This appropriation is also contingent on the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$291,192 in excess of \$75,479,402 (Object Codes 3035, 3030, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3560, 3562, 3727) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Licensing and Regulation Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$231,648 and other direct and indirect costs (estimated to be \$59,544 for the 2018-19 biennium).

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 214. Contingent on the enactment of House Bill 214, or similar legislation relating to the recording of certain proceedings of the Texas Supreme Court and Court of Criminal Appeals and the publication of recordings, the Court of Criminal Appeals is appropriated \$298,000 in fiscal year 2018 and \$48,000 in fiscal year 2019 in General Revenue in Strategy A.1.1, Appellate Court Operations 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 HB 271. Contingent upon enactment of HB 271, or similar legislation relating to the establishment of the Veterans Recovery Pilot Program to provide certain veterans with hyperbaric oxygen treatment by the Eighty-fifth Legislature, Regular Session, 2017, the Health and Human Services Commission is appropriated all gifts, grants, and other donations deposited into the Veterans Recovery Account and any interest earned on the investment of money in the Veterans Recovery Account.

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 HB 280.

- a. Contingent on enactment of House Bill 280, or similar legislation relating to a grant program for reducing workplace violence against nurses, by the Eighty-fifth Legislature, Regular Session, the Board of Nursing is appropriated \$328,000 in General Revenue in fiscal year 2018 and \$339,000 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Nursing assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$667,000 in excess of \$26,000,000 (Object Code 3560) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.
- b. Contingent on enactment of House Bill 280, or similar legislation relating to a grant program for reducing workplace violence against nurses, by the Eighty-fifth Legislature, Regular Session, the Board of Nursing shall establish an Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of \$328,000 in fiscal year 2018 and \$339,000 in fiscal year 2019 from appropriations provided in subsection (a) above.

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 HB 281. Contingent on enactment of HB 281, or similar legislation relating to establishing a statewide electronic tracking system for evidence of a sex offense, by the Eighty-fifth Legislature, Regular Session, the Department of Public Safety is appropriated \$1,323,349 for fiscal year 2018 and \$238,185 for fiscal year 2019 from General Revenue Funds in Strategy E.1.1, Crime Laboratory Services to implement 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 515. Contingent on enactment of House Bill 515, or similar legislation relating to assessment of public school students and providing accelerated instruction and eliminating performance requirements based on performance on certain assessment instruments, by the 85th Legislature, Regular Session, 2017, decrease funds appropriated to the Texas Education Agency in Strategy B.1.1, Assessment and Accountability System, by \$1,245,023 from the Foundation School Fund No. 193 in fiscal year 2018 and \$1,573,547 from the Foundation School Fund No. 193 in fiscal year 2019 to implement the provisions of the legislation.

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 HB 572. Contingent on enactment of HB 572, or similar legislation relating to disposal of pesticides, by the Eighty-fifth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:

1. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, subsection (a)(5) has no effect, and is replaced by the following: Strategy B.2.1, Regulated 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 \$4,511,101 in fiscal year 2018 and \$4,510,394 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$1,098,255 for fiscal year 2018 and \$1,124,591 for fiscal year 2019 (Revenue Object Codes: 3400, 3404, 3410, and 3414). In addition, amounts from the Pesticide Disposal Fund for the disposal of pesticides total \$400,000 in fiscal year 2018 and \$400,000 in fiscal year 2019.
2. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary
3. In Rider 24, Appropriations Limited to Revenue Collections, Cost Recovery Programs, the text in the third paragraph of section (a) has no effect and is replaced with the following: These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue and Pesticide Disposal Fund appropriations for each strategy as well as the related "other direct and indirect costs". 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.
4. Amounts appropriated above in Strategy B.2.1, Regulated Pesticide Use, out of the General Revenue Fund are reduced by \$400,000 each fiscal year and amounts out of the Pesticide Disposal Fund are increased by \$400,000 each fiscal year. The Department of Agriculture may temporarily utilize additional General Revenue funds in an amount not to exceed \$400,000 each fiscal year from projected revenues from fees collected under Section 76.044, Agriculture Code for the required transfer to the Pesticide Disposal Fund at the beginning of each fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs. 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 to the Treasury on or before August 31st each fiscal year. Appropriations from the Pesticide Disposal Fund shall be used to implement the provisions of the enacted legislation relating to the disposal of pesticides.

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 1492 or Senate Bill 694. Contingent on enactment of HB 1492, SB 694, or similar legislation relating to the creation of the National Museum of the Pacific War Museum Fund, by the Eighty-fifth Legislature, Regular Session, \$1,352,000 in fiscal year 2018 from General Revenue Fund - Fees From Historic Sites Account No. 8119 and \$1,352,000 in fiscal year 2019 from General Revenue Fund - Fees From Historic Sites Account No. 8119 in Strategy A.1.4, Historic Sites, shall be reduced from the Historical Commission bill pattern.

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 HB 1724. Contingent upon enactment of House Bill 1724, or similar legislation relating to the establishment of the commercial license buyback account managed by the Parks and Wildlife Department, by the Eighty-fifth Legislature, Regular Session, the Parks and Wildlife Department is appropriated all revenues and remaining balances transferred from the General Revenue-Dedicated Shrimp License Buyback Account No. 5023 to the General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (estimated to be \$1,167,000 in fiscal year 2018 and \$80,000 in fiscal year 2019) in Strategy A.2.3, Coastal Fisheries Management, for the purpose of buying back commercial fishing licenses from willing license holders. Any unexpended balances remaining as of August 31, 2018, are appropriated for the same purpose in the fiscal year beginning September 1, 2018.

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 HB 1729. Contingent on enactment of HB 1729, or similar legislation relating to establishing and funding a grant program for testing evidence collected in relation to sexual assaults or other sex offenses, by the Eighty-fifth Legislature, Regular Session, the Trusteed Programs Within the Office of the Governor is appropriated an amount estimated to be \$1,000,000 for each fiscal year of the biennium from General Revenue - Dedicated Evidence Testing Account to implement the provisions of the legislation. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

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 HB 1818. Contingent on the enactment of House Bill 1818, relating to the continuation and functions of the Railroad Commission of Texas, by the Eighty-fifth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Railroad Commission:

- (1) Decrease General Revenue funding from Strategy B.1.1, Ensure Pipeline Safety, in the amounts of \$2,740,084 in fiscal year 2018 and \$2,740,084 in fiscal year 2019 and from Strategy B.1.2, Pipeline Damage Prevention, in the amounts of \$316,503 in fiscal year 2018 and \$316,502 in fiscal year 2019 and replace the reduced amounts in each strategy in each fiscal year with an equivalent amount of funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;
- (2) Decrease General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 funding from Strategy A.1.1, Promote Energy Resource Development Opportunities, in the amounts of \$3,056,587 in fiscal year 2018 and \$3,056,586 in fiscal year 2019 and replace the reduced amounts in each strategy in each fiscal year with an equivalent amount of funding from the General Revenue Fund.
- (3) Rider 6, Appropriations Limited to Revenue Collections: Pipeline Safety Fees, has no effect and is replaced with the following new rider:

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 and Regulatory Program, which consists of the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program, pursuant to Natural Resources Code Sec. 81.071 and Utilities Code Sec. 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 \$5,162,170 in fiscal year 2018 and \$5,162,169 in fiscal year 2019 and "other direct and indirect costs" are estimated to be \$1,207,844 in fiscal year 2018 and \$1,202,318 in fiscal year 2019.

Any revenues generated pursuant to Natural Resources Code Sec. 81.071 that are used to cover costs identified in this rider may not be used to cover costs identified in Rider 14, Contingency for SB 300, in the Railroad Commission's bill pattern.

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.

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 HB 2004. Contingent on enactment of House Bill 2004, or similar legislation relating to the Texas Economic Development Fund for the Department of Agriculture by the Eighty-fifth Legislature, Regular Session, appropriations for the Texas Department of Agriculture out of the Texas Economic Development Fund No. 183 are increased by \$75,000 each fiscal year in Strategy A.1.1, Trade & Economic Development.

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 HB 2029. Contingent on enactment of House Bill 2029, or similar legislation relating to the exemption of certain commercial weighing or measuring devices from registration and inspection requirements, by the Eighty-fifth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:

1. Appropriations from the General Revenue Fund in Strategy B.3.1, Weights & Measures, are reduced by \$71,540 in fiscal year 2018 and \$71,540 in fiscal year 2019.
2. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for the direct costs in Strategy B.3.1, Weights & Measures, in subsection (a)(7) is reduced by \$71,540 in fiscal year 2018 and \$71,540 in fiscal year 2019.
3. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary.

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 HB 2174. Contingent on enactment of House Bill 2174, or similar legislation relating to the regulation of motor fuel quality and motor fuel metering devices, by the Eighty-fifth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:

1. Appropriations from the General Revenue Fund in Strategy B.3.1, Weights & Measures, are reduced by \$102,320 each fiscal year, and appropriations from Appropriated Receipts in Strategy B.3.1, Weights & Measures, are increased by \$3,699,493 each fiscal year.
2. The number of Full Time Equivalent (FTEs) each fiscal year is reduced by 8.0 FTEs.
3. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for the direct costs in Strategy B.3.1, Weights & Measures, in subsection (a)(7) is reduced by \$102,320 each fiscal year.
4. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary.
5. Text in Rider 27, Fuel Quality Program Appropriated Receipts, has no effect and is replaced by: The Appropriated Receipts appropriated above in the Fuel Quality program fees collected for testing, inspection, or performance of other services related to motor fuel pursuant to Texas Agriculture Code, §17.104 may not exceed \$4,925,136 in fiscal year 2018 and \$4,913,802 in fiscal year 2019.
6. Out of amounts appropriated in Strategy B.3.1, Weights & Measures, \$3,837,225 in Appropriated Receipts funding each fiscal year is appropriated for the purpose of routine and complaint-driven laboratory analysis of fuel quality samples.

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 2305. Contingent on enactment of House Bill 2305, or similar legislation relating to the operations, reports, records, communications, information technology, and notice procedures of state agencies and to the electronic publication of certain state legal materials, by the Eighty-fifth Legislature, Regular Session, Rider 4, Report of Reports, Texas State Library and Archives Commission bill pattern, has no effect.

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 HB 2561. Contingent on the enactment of House Bill 2561, or similar legislation relating to the continuation and functions of the Texas State Board of Pharmacy, by the Eighty-fifth Legislature, Regular Session, the Texas State Board of Pharmacy is appropriated \$207,194 in General Revenue in fiscal year 2018 and \$153,099 in General Revenue in fiscal year 2019 to implement provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Texas State Board of Pharmacy assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$399,466 in excess of \$18,032,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Texas State Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas State Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$360,293 and other direct and indirect costs (estimated to be \$39,173 for the 2018-19 biennium).

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 HB 2950. Contingent on enactment of House Bill 2950, or similar legislation relating to the continuation and functions of the Texas Board of Nursing and to the regulation of the practice of nursing, by the Eighty-fifth Legislature, Regular Session, the Board of Nursing is appropriated \$50,050 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Nursing assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$50,050 in excess of \$26,000,000 (Object Code 3560) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

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 SB 810 or HB 2994.

a) Contingent on the enactment of Senate Bill 810, House Bill 2994 or similar legislation by the 85th Legislature relating to open educational resources, in addition to amounts appropriated above, the Higher Education Coordinating Board is appropriated \$100,000 in General Revenue in fiscal year 2018 and \$100,000 in General Revenue in fiscal year 2019. Any unexpended balances at the end of fiscal year 2018 are appropriated for the same purpose for fiscal year 2019. In addition, the "Number of Full-Time Equivalents (FTEs)" in the agency's bill pattern is increased by 1.0 FTEs in fiscal year 2018 and 1.0 FTEs in fiscal year 2019 to implement provisions of the bill.

b) Contingent on the passage of Senate Bill 810, House Bill 2994 or similar legislation by the 85th Legislature relating to a study to determine the feasibility of creating a state repository of open education resources, in addition to amounts appropriated above, the Higher Education Coordinating Board is appropriated \$100,000 in General Revenue in fiscal year 2018.

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 HB 3029. Contingent on enactment of House Bill 3029, or similar legislation relating to the regulation of air conditioning and refrigeration contracting and technicians, by the Eighty-fifth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$96,428 in General Revenue in fiscal year 2019 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 2019. This appropriation is also contingent on the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$129,768 in excess of \$75,479,402 (Object Codes 3030, 3035, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3560, 3562, 3727) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Licensing and Regulation Commission's minutes and

other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$96,428 and other direct and indirect costs (estimated to be \$33,340 for the 2018-19 biennium).

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 HB 3078.

- a. Contingent on the enactment of House Bill 3078, or similar legislation relating to the transfer of regulation of podiatry to the Texas Department of Licensing and Regulation, by the Eighty-fifth Legislature, Regular Session, \$279,664 in General Revenue in fiscal year 2018 and \$277,216 in General Revenue in fiscal year 2019 and \$3,200 in Appropriated Receipts in each fiscal year are reduced from the Texas State Board of Podiatric Medical Examiners.
- b. Contingent on the enactment of House Bill 3078, or similar legislation relating to the transfer of regulation of podiatry to the Texas Department of Licensing and Regulation, by the Eighty-fifth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$251,179 in General Revenue in fiscal year 2018 and \$246,355 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. In addition, all full-time-equivalent positions that are appropriated to the Texas State Board of Podiatric Medical Examiners by this Act for the 2018-19 fiscal biennium shall be transferred to Texas Department of Licensing and Regulation.
- c. Contingent on the enactment of House Bill 3078, or similar legislation relating to the transfer of regulation of podiatry to the Texas Department of Licensing and Regulation, by the Eighty-fifth Legislature, Regular Session, the allocation of funds to be transferred to the Health Professions Council by the participating agencies for each fiscal year of the 2018-19 biennium as required by Section 3, Special Provisions Relating to All Regulatory Agencies, in Article VIII of this Act, shall be adjusted to reduce funds transferred by the Board of Podiatric Medical Examiners to the Health Professions Council and reallocate the amount of any decrease in funds transferred to the Health Professions Council by the Board of Podiatric Medical Examiners for the 2018-19 biennium to the other participating agencies.

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 HB 3349. Contingent on enactment of House Bill 3349, or similar legislation relating to creating an abbreviated certification program and probationary and standard certificates for trade and industrial workforce training, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$210,694 in fiscal year 2018 and \$202,694 in fiscal year 2019 to Strategy B.3.5, Information Systems and Technology, from the General Revenue Fund to implement 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 HB 3781. Contingent upon enactment of House Bill 3781, or similar legislation relating to the uses of the lifetime license endowment account by the Parks and Wildlife Department, by the Eighty-fifth Legislature, Regular Session, the Parks and Wildlife Department is appropriated an amount not to exceed \$8,000,000 for the 2018-19 biennium from the General Revenue-Dedicated Lifetime License Endowment Account No. 544 in Goal A, Conserve Natural Resources, for the purpose of managing the fish and wildlife resources of the state. The Parks and Wildlife Department shall maintain a balance in the Lifetime License Endowment Account No. 544 of no less than \$20,000,000 for the duration of the 2018-19 biennium. Any unexpended balances remaining as of August 31, 2018, are appropriated for the same purpose in the fiscal year beginning September 1, 2018.

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 HB 4102. Contingent on enactment of HB 4102, or similar legislation relating to establishing and funding a grant program for testing evidence collected in relation to sexual assaults or other sex offenses by the Eighty-fifth Legislature, Regular Session, the Trusteed Programs Within the Office of the Governor is appropriated an amount estimated to be \$100,000 for each fiscal year of the biennium from General Revenue - Dedicated Evidence Testing Account to implement the provisions of the legislation. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

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 SB 42. Contingent on enactment of Senate Bill 42, or similar legislation relating to the security of courts and judges in the state by the Eighty-Fifth Legislature, Regular Session, the following adjustments are made in the bill patterns of the following courts and agencies to implement the provisions of the legislation:

- (1) The Office of Court Administration is appropriated \$93,705 in fiscal year 2018 and \$92,299 in fiscal year 2019 from General Revenue with authority for 1.0 FTE each fiscal year in Strategy A.1.1, Court Administration.
- (2) The Court of Criminal Appeals is appropriated \$5,021,825 each fiscal year from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540 in Strategy B.1.1, Judicial Education.
- (3) Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education, in the bill pattern of the Court of Criminal Appeals has no effect and is replaced with the following rider:

Judicial Education: Appropriations for Certain Types of Legal Education

- a. Out of funds appropriated above to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540:
 - (1) \$592,161 each fiscal year shall be expended for the continuing legal education of judges of county courts performing judicial functions.
 - (2) An amount estimated to be \$1,838,686 each fiscal year shall be used to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.
 - (3) An amount estimated to be \$1,788,925 each fiscal year shall be used to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs and technical assistance projects for criminal defense attorneys and criminal defense attorney office personnel who regularly represent indigent defendants in criminal matters.
 - (4) A minimum of \$850,000 each fiscal year shall be used to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.
 - (5) An amount estimated to be \$459,016 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.
 - (6) An amount estimated to be \$54,771 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.
 - (7) An amount estimated to be \$262,000 for the 2018-19 biennium shall be used to contract with statewide professional associations and other entities whose purposes include providing judicial education services, and to provide training on indigent defendants and mental health.
 - (8) An amount estimated to be \$413,000 for the 2018-19 biennium shall be used to contract with statewide professional associations and other entities whose purposes include providing judicial education services and direct training costs for clinics for judges and court personnel regarding bail, fines, fees, requests for community service, jail commitments, and jail credit in cases involving indigents, and for development of a mentor program for new municipal court judges and webinars on legislative reform, bail, indigence, compliance, collections improvement programs, alternative sentencing, case flow management, and jail commitments.

- b. The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities (estimated to be \$0) are appropriated to the Court of Criminal Appeals.

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 Senate Bill 276. Contingent on enactment of Senate Bill 276, or similar legislation relating to an adult high school diploma and industry certification charter school pilot program, by the Eighty-fifth Legislature, Regular Session, included in amounts appropriated elsewhere in this Act to the Texas Education Agency is \$165,128 for fiscal year 2018 and \$363,280 for fiscal year 2019 out of the Foundation School Fund No. 193 in Strategy A.1.1, FSP - Equalized Operations, to implement the provisions of the legislation.

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 SB 292.

(a) Contingent on passage of Senate Bill 292, or similar legislation relating to the establishment of a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment, by the Eighty-fifth Legislature, Regular Session; and further contingent on House Bill 12, relating to individuals who are or may be persons with a mental illness or an intellectual disability and who are or have been involved with the court system, by the Eighty-fifth Legislature, Regular Session, not being enacted; included in amounts appropriated to the Health and Human Services Commission is \$12,500,000 in General Revenue in fiscal year 2018 and \$25,000,000 in General Revenue in fiscal year 2019 in Strategy D.2.3, Community Mental Health Crisis Services, to implement the provisions of the bill. Community collaboratives that receive funding under the provisions of the bill shall report twice annually to the Statewide Behavioral Health Coordinating Council as required by subsection (b) of Article IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

(b) Notwithstanding Health and Human Services Commission Rider 206, Contingency for HB 12, and contingent on House Bill 12 and Senate Bill 292, or similar legislation by the Eighty-fifth Legislature, Regular Session, not being enacted, included in amounts appropriated to the Health and Human Services Commission is \$12,500,000 in General Revenue in fiscal year 2018 and \$25,000,000 in General Revenue in fiscal year 2019 in Strategy D.2.3, Community Mental Health Crisis Services, for the purposes of implementing a grant program for mental health jail diversion.

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 Senate Bill 298. Notwithstanding other provisions of this act, the following changes are made to other Articles in the Act:

- (1) General Revenue-Dedicated appropriated elsewhere in this Act in the bill pattern of the Office of Court Administration in Strategy A.1.5, Texas Forensic Science Commission, is increased by \$70,000 in fiscal year 2019 in newly created General Revenue-Dedicated Texas Forensic Science Commission Operating Account from the deposit of fees collected from the issuance or renewal of forensic analyst licenses into the account contingent on the enactment of Senate Bill 298 or similar legislation by the Eighty-fifth Legislature, Regular Session, relating to the creation of the Texas Forensic Science Commission operating account, and the enactment of Senate Bill 1124, or similar legislation by the Eighty-fifth Legislature, Regular Session related to administratively attaching the Forensic Science Commission to the Office of Court Administration.
- (2) In the event that Senate Bill 1124, or similar legislation related to administratively attaching the Forensic Science Commission to the Office of Court Administration, is not enacted, and Senate Bill 298 or similar legislation, relating to the creation of the Texas Forensic Science Commission operating account, is enacted by the Eighty-fifth Legislature, Regular Session; General Revenue-Dedicated funding appropriated elsewhere in this Act in the bill pattern of Sam Houston State University in Strategy C.2.6, Forensic Science Commission is increased by \$70,000 in fiscal year 2019 in newly created General Revenue-Dedicated Texas Forensic Science Commission Operating Account from the deposit of fees collected from the issuance or renewal of forensic analyst licenses into the account.

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 SB 304. Contingent on enactment of Senate Bill 304, or similar legislation relating to the continuation and functions of the Board of Chiropractic Examiners, by the Eighty-fifth Legislature, Regular Session, appropriations made to the Board of Chiropractic Examiners out of General Revenue Funds by this Act shall be reduced by \$2,574 in General Revenue in each fiscal year of the 2018-19 biennium. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is reduced by 0.5 FTE in fiscal years 2018 and 2019.

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 SB 313. Contingent on the enactment of Senate Bill 313, or similar legislation relating to the continuation and functions of the Board of Dental Examiners, by the Eighty-fifth Legislature, Regular Session, the Board of Dental Examiners is appropriated \$371,835 in General Revenue in fiscal year 2018 and \$222,943 in General Revenue in fiscal year 2019 to implement provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 4.0 FTEs in fiscal years 2018 and 2019. This appropriation is also contingent on the Board of Dental Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$733,662 in excess of \$16,000,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Board of Dental Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Dental Examiners' minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$594,778 and other direct and indirect costs (estimated to be \$138,884 for the 2018-19 biennium).

Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, not to exceed \$12,000 in General Revenue in fiscal year 2018 and \$6,000 in General Revenue in fiscal year 2019, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

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 SB 314. Contingent on enactment of Senate Bill 314, or similar legislation relating to the continuation and functions of the Texas Optometry Board, by the Eighty-fifth Legislature, Regular Session, the Optometry Board is appropriated for the purpose of recovering costs associated with querying a national practitioner database pursuant to Occupations Code §351.2526, as added by the enactment of Senate Bill 314 or similar legislation, all fees assessed and collected for this purpose by the Optometry Board, estimated to be \$9,092 in General Revenue in fiscal year 2018 and \$9,092 in General Revenue in fiscal year 2019. This appropriation is also contingent on the Optometry Board assessing fees or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, amounts in excess of \$1,577,000 (Object Code 3562) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Optometry Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Optometry Board's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2018-19, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

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 SB 319. Contingent on the enactment of Senate Bill 319, or similar legislation relating to the continuation and functions of the Board of Veterinary Medical Examiners, by the Eighty-fifth Legislature, Regular Session, the Board of Veterinary Medical Examiners is appropriated \$54,810 in General Revenue in each fiscal year of the 2018-19 biennium to implement provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$148,910 in excess of \$3,786,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Board of Veterinary Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the

Board of Veterinary Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$109,620 and other direct and indirect costs (estimated to be \$39,290 for the 2018-19 biennium).

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 Senate Bill 533. Contingent on enactment of Senate Bill 533, or similar legislation decreasing the minimum value of solicitations and contracts requiring Contract Advisory Team review from \$10,000,000 to \$5,000,000, by the Eighty-fifth Legislature, Regular Session, the Comptroller of Public Accounts is appropriated \$216,404 in each fiscal year of the biennium from the General Revenue Fund 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 3.0 FTEs in each fiscal year.

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 SB 589. Contingent on enactment of Senate Bill 589, or similar legislation relating to the licensing and regulation of behavior analysts and assistant behavior analysts, by the Eighty-fifth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$90,961 in General Revenue in fiscal year 2018 and \$187,970 in General Revenue in fiscal year 2019 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 1.2 FTEs in fiscal year 2018 and 3.5 FTEs in fiscal year 2019. This appropriation is also contingent on the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$364,704 in excess of \$75,479,402 (Object Codes 3562, 3717, 3770, 3030, 3035, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3560, 3727) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Licensing and Regulation Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$278,931 and other direct and indirect costs (estimated to be \$85,773 for the 2018-19 biennium).

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 625 or House Bill 4180. Contingent on enactment of Senate Bill 625, House Bill 4180, or similar legislation relating to public access to financial and tax rate information of certain special purpose districts, by the Eighty-fifth Legislature, Regular Session, the Comptroller of Public Accounts is appropriated \$242,060 for fiscal year 2018 and \$62,060 for fiscal year 2019 from the General Revenue Fund 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 1.0 FTE in each fiscal year of the biennium.

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 2 or Senate Bill 669. Contingent on enactment of Senate Bill 2, Senate Bill 669, or similar legislation relating to the administration of the ad valorem tax system, by the Eighty-fifth Legislature, Regular Session, the Comptroller of Public Accounts is appropriated \$327,751 for each fiscal year of the biennium from the General Revenue Fund to implement the provisions of the legislation.

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 1329. Contingent on the enactment of SB 1329, or similar legislation providing for the creation of additional judicial districts and county courts-at-law by the Eighty-fifth Legislature, Regular Session, the Judiciary Section, Comptroller's Department is appropriated to the following strategies:

(a) Strategy A.1.1, District Judge Salaries, an amount estimated to be \$266,000 in fiscal year 2018 and an amount estimated to be \$714,000 in fiscal year 2019 from the General Revenue Fund with authority for 1.9 FTEs in fiscal year 2018 and 5.1 FTEs in fiscal year 2019;

(b) Strategy C.1.2, Statutory County Judge 573 Supplement, an amount estimated to be \$133,000 in fiscal year 2018 and an amount estimated to be \$245,000 in fiscal year 2019 from the General Revenue Fund.

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 SB 1467. Contingent on enactment of SB 1467, or similar legislation relating to the Texas Working Off-Campus: Reinforcing Knowledge and Skills (WORKS) Internship Program, by the Eighty-Fifth Legislature, Regular Session, 2017, the Texas Higher Education Coordinating Board, out of funds appropriated above to Strategy C.1.7, Texas College Work-Study Program, \$1,000,000 in fiscal year 2018 and \$1,000,000 in fiscal year 2019 shall be used for the purpose of providing off-campus paid internships to eligible students with financial need.

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 1839. Contingent on enactment of Senate Bill 1839, or similar legislation relating to preparation, certification, and classification of public school educators, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$290,134 in each fiscal year of the 2018-19 biennium to Strategy B.1.1, Assessment and Accountability, from the Foundation School Fund (Fund 193), and \$7,810 in each fiscal year of the 2018-19 biennium to Strategy B.3.5, Information Systems and Technology, from the General Revenue Fund, to implement the provisions of the legislation.

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 1849. Contingent on enactment of Senate Bill 1849, or similar legislation establishing a grant program for capital improvements in county jails to increase prisoner safety, by the Eighty-fifth Legislature, Regular Session, 2017, the Texas Commission on Jail Standards is appropriated \$64,745 in General Revenue and 1.0 FTE in fiscal year 2018 and \$63,645 in General Revenue and 1.0 FTE in fiscal year 2019 for the implementation and administration of the program established by the provisions of the legislation. The Prisoner Safety Fund, or similar fund created by Senate Bill 1849, is appropriated \$1,000,000 from General Revenue in fiscal year 2018. The Texas Commission on Jail Standards is appropriated \$1,000,000 from the Prisoner Safety Fund for the purposes of issuing grants to eligible counties as established by the provisions of the legislation in the 2018-19 biennium.

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 1910. Contingent on enactment of Senate Bill 1910, or similar legislation relating to requirements for state agencies and institutions of higher education to subject certain websites and mobile applications to vulnerability and penetration testing, by the Eighty-fifth Legislature, Regular Session, the Department of Information Resources is appropriated \$200,000 for each fiscal year of the biennium from the General Revenue Fund to provide vulnerability and penetration testing services to state agencies and institutions of higher education.

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 SB 2065. Contingent on enactment of Senate Bill 2065, or similar legislation relating to the licensing and regulation of certain occupations and activities, by the Eighty-fifth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$9,900 in General Revenue in fiscal year 2018 and \$59,751 in General Revenue in fiscal year 2019 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 1.0 FTE in fiscal year 2019. This appropriation is also contingent on the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$89,000 in excess of \$75,479,402 (Object Codes 3030, 3035, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3560, 3562, 3727) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Licensing and Regulation Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue

identified above reflects amounts sufficient to cover direct appropriations of \$69,651 and other direct and indirect costs (estimated to be \$19,349 for the 2018-19 biennium).

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 2078. Contingent on enactment of Senate Bill 2078, or similar legislation relating to the duties of school districts, open-enrollment charter schools, the Texas Education Agency, and the Texas School Safety Center regarding multihazard emergency operations plans and other school safety measures, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$177,578 in fiscal year 2018 and \$161,578 in fiscal year 2019 to Strategy B.3.2, Agency Operations, from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 2.0 in each fiscal year.

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 SB 2080. Contingent on enactment of Senate Bill 2080, or similar legislation relating to a requirement that school districts and open-enrollment charter schools report certain information regarding children with disabilities who reside in residential facilities, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$418,855 in each fiscal year of the 2018-19 biennium to Strategy B.3.5, Information Systems and Technology, from the General Revenue Fund 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 SB 2087.

- a. Contingent on enactment of Senate Bill 2087, or similar legislation relating to the creation of a temporary health insurance risk pool, by the Eighty-fifth Legislature, Regular Session, the Texas Department of Insurance is appropriated \$841,602 in fiscal year 2018 and \$933,351 in fiscal year 2019 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36; and \$12,000,000 in fiscal year 2018 and \$28,312,122 in fiscal year 2019 in Premium Stabilization Fund 329 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 10.5 FTEs in fiscal year 2018 and 12.0 FTEs in fiscal year 2019.
- b. Contingent on enactment of Senate Bill 2087, or similar legislation, none of the funds appropriated in subsection (a) may be expended unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:
 - (1) the 10th business day after the date the staff of the Legislative Budget Board concludes its review of the 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
 - (2) within 10 business days of the receipt of the finding of fact by the Governor.

Any requests for additional information made by the Legislative Budget Board shall suspend the counting of the 10 business days.

Any unexpended balances as of August 31, 2018 in appropriations in subsection (a) made to the Texas Department of Insurance are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

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 SB 316. Contingent on the enactment of Senate Bill 316, or similar legislation relating to the regulatory agencies that issue a license, certification, or registration to the prescriber or dispenser, by the Eighty-fifth Legislature, Regular Session, the Texas State Board of Pharmacy is appropriated \$100,598 in General Revenue in fiscal year 2018 and \$53,103 in General Revenue in fiscal year 2019 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 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Texas State Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Board of Podiatric Medical Examiners, and the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements found elsewhere in the Act, during the 2018-19 biennium, \$192,874 in excess of \$2,793,000 (Object Code 3554), contained in the Comptroller of

Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Texas State Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas State Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$153,701 and other direct and indirect costs (estimated to be \$39,173 for the 2018-19 biennium).The following is an informational listing of the agencies participating in the Prescription Drug Monitoring Program:

	<u>2018</u>	<u>2019</u>
Texas Medical Board	\$46,028	\$24,539
Optometry Board	\$2,872	\$1,386
Board of Dental Examiners	\$15,772	\$8,119
Board of Nursing	\$8,276	\$4,365
Board of Veterinary Medical Examiners	\$7,594	\$3,991
Board of Podiatric Medical Examiners	\$974	\$499
Board of Pharmacy	<u>\$19,082</u>	<u>\$10,204</u>
	\$100,598	\$53,103

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 House Bill 8. Contingent on enactment of House Bill 8, or similar legislation requiring state agencies to conduct information security assessments, by the Eighty-fifth Legislature, Regular Session, the Department of Information Resources (DIR) is appropriated \$1,500,000 for each fiscal year of the biennium from the General Revenue Fund to provide information security assessments for state agencies. Any unexpended and unobligated balances of these funds remaining as of August 31, 2018 are appropriated to DIR for the fiscal year beginning September 1, 2018 for the same purpose.

It is the intent of the Legislature that DIR should not increase administrative fees assessed to state agencies, institutions of higher education or other entities for the purpose of offsetting the cost of providing the information security assessments which are funded through the appropriations provided herein.

ARTICLE X

I. LEASE PAYMENTS

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

	<u>2018</u>		<u>2019</u>
A.1.1. Strategy: LEASE PAYMENTS	\$ 2,948,692	\$	761,345
To TFC for Payment to TPFA.			

01. Resolution - Out of Bounds
85TH REGULAR SESSION, FY 2018-19, STAGES S10/S07/S12
Articles 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 12

Article Code	Agency Full Name	SENATE Rec 2018	SENATE Rec 2019	HOUSE-FULL Rec 2018	HOUSE-FULL Rec 2019	CONF COMM Rec 2018	CONF COMM Rec 2019	Out of Bounds Rec 2018	Out of Bounds Rec 2019
ARTICLE I - General Government									
Office of the Attorney General									
A.1.1 Strategy:	LEGAL SERVICES Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs	102,570,618	103,724,743	91,357,328	91,349,506	103,814,072	105,336,653	1,243,454	1,611,910
Comptroller of Public Accounts									
A.1.1 Strategy:	ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities	95,012,205	95,136,087	95,012,205	95,136,087	99,540,037	100,918,437	4,527,832	5,782,350
A.2.1 Strategy:	TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program	41,026,832	41,084,145	41,026,832	41,084,145	43,737,625	43,591,170	2,710,793	2,507,025
Fiscal Programs - Comptroller of Public Accounts									
A.1.8 Strategy:	ADVANCED TAX COMPLIANCE	7,115,574	7,115,574	7,115,574	7,115,574	6,971,824	6,971,824	(143,750)	(143,750)
B.1.1 Strategy:	ENERGY OFFICE Promote and Manage Energy Programs	2,341,031	2,347,301	2,341,031	2,347,301	2,197,281	2,203,551	(143,750)	(143,750)
Commission on State Emergency Communications									
A.1.1 Strategy:	9-1-1 NTWK OPER & EQUIP REPLACEMENT 9-1-1 Network Operations and Equipment Replacement	55,627,408	55,627,407	55,627,408	55,627,407	55,571,908	55,571,907	(55,500)	(55,500)
Texas Emergency Services Retirement System									
A.1.1 Strategy:	ADMINISTER PENSION FUND Administer a Pension Fund for Emergency Services Personnel	1,936,250	1,936,250	1,936,250	1,936,250	1,924,750	1,924,750	(11,500)	(11,500)
Texas Ethics Commission									
B.1.1 Strategy:	CENTRAL ADMINISTRATION	355,826	379,827	355,826	355,827	355,826	395,827	0	16,000
Facilities Commission									
ARTICLE I - General Government									
Facilities Commission									
A.2.1 Strategy:	FACILITIES DESIGN AND CONSTRUCTION Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality	3,939,264	3,939,264	3,939,264	3,939,264	8,739,264	3,939,264	4,800,000	0
B.2.1 Strategy:	FACILITIES OPERATION Provide a Comprehensive Pgm to Protect State's Investmnt in Facilities	37,081,270	13,290,269	23,481,270	13,290,269	131,274,295	18,174,294	94,193,025	4,884,025

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
D.1.2	Strategy: INFORMATION RESOURCES	1,204,082	1,204,082	1,204,082	1,204,082	1,298,032	1,298,032	93,950	93,950	
Public Finance Authority										
A.1.1	Strategy: ANALYZE FINANCINGS AND ISSUE DEBT Analyze Agency Financing Applications and Issue Debt Cost Effectively	727,035	743,999 & UB	713,743	719,221 & UB	735,933	760,584 & UB	8,898	16,585	
A.2.1	Strategy: MANAGE BOND PROCEEDS Manage Bond Proceeds and Monitor Covenants to Ensure Compliance	732,995	750,095 & UB	719,595	725,118 & UB	741,892	766,679 & UB	8,897	16,584	
Office of the Governor										
A.1.1	Strategy: SUPPORT GOVERNOR & STATE Provide Support to Governor and State Agencies	7,805,495	7,805,495	7,805,495	7,805,495	7,795,745	7,795,745	(9,750)	(9,750)	
Trusteed Programs Within the Office of the Governor										
A.1.1	Strategy: DISASTER FUNDS Provide Disaster Funding	12,400,000	12,400,000	UB	UB	110,000,000	UB	97,600,000	0	
B.1.3	Strategy: HOMELAND SECURITY Direct and Coordinate Homeland Security Activities in Texas	96,865,463	96,865,463	81,268,000	81,268,000	98,368,000	96,368,000	1,502,537	0	
C.1.1	Strategy: CREATE JOBS AND PROMOTE TEXAS Enhance the Economic Growth of Texas	16,432,370	16,432,369	16,448,370	16,448,369	282,912,893	34,070,780	266,464,523	17,622,411	
ARTICLE I - General Government										
Trusteed Programs Within the Office of the Governor										
C.1.2	Strategy: TOURISM Promote Texas to Attract Tourism and Generate Economic Growth	17,996,179	17,739,942	35,042,357	34,529,883	*	*	(17,996,179)	(17,739,942)	
Historical Commission										
A.1.3	Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance	3,080,595	3,080,595	580,595	580,595	10,680,595	10,680,595	7,600,000	7,600,000	
A.1.4	Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites	11,583,729	11,564,841	9,926,902	9,908,014	13,101,902	13,083,014	1,518,173	1,518,173	
A.1.5	Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund	250,000	250,000	250,000	250,000	248,625	248,625	(1,375)	(1,375)	
B.1.1	Strategy: CENTRAL ADMINISTRATION	1,903,215	1,879,875	1,778,495	1,778,495	2,054,695	2,015,795	151,480	135,920	
Library & Archives Commission										
A.1.2	Strategy: AID TO LOCAL LIBRARIES Aid in the Development of Local Libraries	3,124,613	3,026,038	3,124,613	3,026,038	4,124,613	3,026,038	1,000,000	0	
D.1.1	Strategy: INDIRECT ADMINISTRATION	2,658,002	2,620,993	2,658,002	2,620,993	2,541,252	2,504,243	(116,750)	(116,750)	
Pension Review Board										
A.1.1	Strategy: RETIREMENT SYSTEM REVIEWS	381,495	381,495	381,495	381,495	380,120	380,120	(1,375)	(1,375)	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
	Conduct Reviews of Texas Public Retirement Systems.									
	Rider: 2-1 Contingency for Senate Bill 509	*	*	*	*	75,000	75,000	75,000	75,000	
Preservation Board										
A.1.2	Strategy: BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds	2,948,046	2,948,046	3,664,830	3,664,830	7,901,063	3,201,063	4,236,233	0	
Secretary of State										
ARTICLE I - General Government										
Secretary of State										
D.1.1	Strategy: INDIRECT ADMINISTRATION	6,069,382	5,945,708	6,045,382	6,045,708	6,131,507	5,962,833	62,125	0	
Veterans Commission										
D.1.1	Strategy: CENTRAL ADMINISTRATION	1,667,490	1,702,029	1,579,209	1,622,209	1,697,228	1,726,108	29,738	24,079	
Social Security and Benefit Replacement Pay										
A.1.1	Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	39,299,451	39,299,452	39,299,451	39,299,452	39,299,452	39,299,452	1	0	
Bond Debt Service Payments										
A.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	152,753,646	188,743,692	162,117,912	188,743,692	150,504,032	172,036,428	(2,249,614)	(16,707,264)	
ARTICLE II - Health and Human Services										
Department of Family and Protective Services										
B.1.3	Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services	*	*	69,010,506	70,337,965	70,954,128	71,784,505	1,943,622	1,446,540	
B.1.6	Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services	*	*	9,165,233	9,165,233	9,789,513	9,789,514	624,280	624,281	
B.1.1	Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments	*	*	12,266,710	12,442,200	37,654,403	39,981,076	25,387,693	27,538,876	
C.1.5	Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs	*	*	28,990,134	28,990,134	31,490,335	31,490,335	2,500,201	2,500,201	
E.1.2	Strategy: OTHER SUPPORT SERVICES	*	*	10,246,579	10,248,569	11,558,163	11,560,395	1,311,584	1,311,826	
E.1.3	Strategy: REGIONAL ADMINISTRATION	*	*	930,743	930,743	1,224,392	1,224,397	293,649	293,654	
E.1.4	Strategy: IT PROGRAM SUPPORT	*	*	42,683,019	42,144,169	43,053,145	42,532,452	370,126	388,283	
ARTICLE II - Health and Human Services										
Department of State Health Services										
A.1.2	Strategy: VITAL STATISTICS	15,901,858	13,401,859	17,499,576	13,401,859	15,979,521	13,379,523	0	(2,958,699)	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.2.4 Strategy:	TB SURVEILLANCE & PREVENTION TB Surveillance and Prevention	27,614,796	27,734,796	27,614,796	27,734,796	27,574,046	27,694,046	(40,750)	(40,750)	
A.2.5 Strategy:	TX CENTER FOR INFECTIOUS DISEASE Texas Center for Infectious Disease (TCID)	*	*	*	*	12,224,813	10,825,241	12,224,813	10,825,241	
A.4.1 Strategy:	LABORATORY SERVICES	41,665,855	41,665,854	41,665,855	41,665,854	43,261,806	41,661,805	1,595,951	(4,049)	
B.2.1 Strategy:	EMS AND TRAUMA CARE SYSTEMS	123,023,486	123,023,481	123,023,486	123,023,481	126,755,690	126,755,686	3,732,204	3,732,205	
C.1.1 Strategy:	FOOD (MEAT) AND DRUG SAFETY	24,933,218	24,933,217	25,076,218	25,076,217	24,931,730	24,931,728	(1,488)	(1,489)	
C.1.2 Strategy:	ENVIRONMENTAL HEALTH	6,469,095	6,469,092	6,469,095	6,469,092	6,468,555	6,468,552	(540)	(540)	
C.1.3 Strategy:	RADIATION CONTROL	9,183,727	9,183,726	9,183,727	9,183,726	9,183,516	9,183,515	(211)	(211)	
E.1.1 Strategy:	CENTRAL ADMINISTRATION	13,214,036	13,214,037	8,311,096	8,311,097	13,788,601	13,788,601	574,565	574,564	
E.1.4 Strategy:	REGIONAL ADMINISTRATION	1,389,447	1,389,446	902,904	902,903	1,411,445	1,411,444	21,998	21,998	
Health and Human Services Commission										
A.1.1 Strategy:	AGED AND MEDICARE-RELATED Aged and Medicare-related Eligibility Group	4,775,115,833	4,775,115,833	4,789,715,833	4,848,596,442	4,585,473,714	4,585,473,714	(189,642,119)	(189,642,119)	
A.1.3 Strategy:	PREGNANT WOMEN Pregnant Women Eligibility Group	1,140,634,838	1,140,634,838	1,140,634,838	1,164,910,805	1,142,214,775	1,142,214,775	1,579,937	0	
A.1.4 Strategy:	OTHER ADULTS Other Adults Eligibility Group	588,714,585	588,714,585	588,714,585	600,615,419	617,886,374	617,886,374	29,171,789	17,270,955	
A.1.5 Strategy:	CHILDREN Children Eligibility Group	5,687,496,161	5,687,496,161	6,028,556,813	6,207,578,879	5,539,958,875	5,539,958,875	(147,537,286)	(147,537,286)	
A.1.6 Strategy:	MEDICAID PRESCRIPTION DRUGS	4,088,379,257	4,088,379,257	4,131,124,257	4,254,391,075	3,899,847,414	3,899,847,414	(188,531,843)	(188,531,843)	
A.1.7 Strategy:	HEALTH STEPS (EPSDT) DENTAL	1,320,719,130	1,320,719,130	1,320,719,130	1,374,627,554	1,337,862,781	1,337,862,781	17,143,651	0	
ARTICLE II - Health and Human Services										
Health and Human Services Commission										
A.1.8 Strategy:	MEDICAL TRANSPORTATION	174,101,232	174,101,232	174,101,232	175,228,365	175,494,957	175,494,957	1,393,725	266,592	
A.2.1 Strategy:	COMMUNITY ATTENDANT SERVICES	657,768,217	657,768,217	657,768,217	706,415,962	703,858,874	703,858,874	46,090,657	0	
A.2.2 Strategy:	PRIMARY HOME CARE	13,934,141	13,934,141	13,934,141	15,406,075	12,693,967	12,693,967	(1,240,174)	(1,240,174)	
A.2.3 Strategy:	DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS)	8,799,797	8,799,797	8,799,797	9,360,082	8,708,605	8,708,605	(91,192)	(91,192)	
A.2.4 Strategy:	NURSING FACILITY PAYMENTS	245,239,012	245,239,012	245,239,012	291,156,276	257,576,551	257,576,551	12,337,539	0	
A.2.5 Strategy:	MEDICARE SKILLED NURSING FACILITY	38,555,137	38,555,137	38,555,137	57,480,322	41,280,971	41,280,971	2,725,834	0	
A.2.6 Strategy:	HOSPICE	230,245,429	230,245,429	230,245,429	262,329,457	228,725,513	228,725,513	(1,519,916)	(1,519,916)	
A.2.7 Strategy:	INTERMEDIATE CARE FACILITIES - IID Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)	237,200,863	237,200,863	237,200,863	250,960,945	244,441,790	244,441,790	7,240,927	0	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.3.1	Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS)	1,104,539,873	1,150,412,928	1,174,066,712	1,215,374,341	1,080,402,750	1,140,434,931	(24,137,123)	(9,977,997)	
A.3.4	Strategy: TEXAS HOME LIVING WAIVER	94,578,189	100,732,974	109,963,231	113,047,527	93,448,171	92,427,757	(1,130,018)	(8,305,217)	
A.3.5	Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE)	44,984,168	45,097,405	44,821,925	44,934,375	44,844,762	44,869,304	0	(65,071)	
A.4.1	Strategy: NON-FULL BENEFIT PAYMENTS	800,376,262	800,376,262	800,376,262	822,522,757	788,137,175	788,137,175	(12,239,087)	(12,239,087)	
A.4.2	Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid	1,778,515,077	1,778,515,077	1,778,515,077	1,830,493,735	1,759,997,247	1,759,997,247	(18,517,830)	(18,517,830)	
B.1.1	Strategy: MEDICAID CONTRACTS & ADMINISTRATION Medicaid Contracts and Administration	629,173,545	629,148,607	629,173,545	629,148,607	629,253,045	629,228,107	79,500	79,500	
C.1.1	Strategy: CHIP Children's Health Insurance Program (CHIP)	494,646,204	520,504,128	494,646,204	520,504,128	507,419,133	532,717,795	12,772,929	12,213,667	
C.1.2	Strategy: CHIP PERINATAL SERVICES	175,118,587	177,666,868	175,118,587	177,666,868	168,421,053	170,016,863	(6,697,534)	(7,650,005)	
ARTICLE II - Health and Human Services										
Health and Human Services Commission										
C.1.3	Strategy: CHIP PRESCRIPTION DRUGS	178,002,850	187,658,434	178,002,850	187,658,434	189,664,270	197,895,390	11,661,420	10,236,956	
C.1.4	Strategy: CHIP DENTAL SERVICES	114,959,508	121,830,481	114,959,508	121,830,481	122,929,358	129,069,399	7,969,850	7,238,918	
D.1.3	Strategy: ECI SERVICES Early Childhood Intervention Services	140,601,006	141,825,263	140,601,006	141,825,263	147,043,006	148,330,552	6,442,000	6,505,289	
E.1.1	Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants	60,747,773	62,552,092	60,747,773	62,552,092	56,501,802	57,099,348	(4,245,971)	(5,452,744)	
F.1.3	Strategy: NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services	43,401,920	43,401,921	43,401,920	43,401,921	46,401,920	46,401,921	3,000,000	3,000,000	
G.1.1	Strategy: STATE SUPPORTED LIVING CENTERS	682,083,568	645,782,072	670,330,273	645,782,072	682,083,568	634,028,777	0	(11,753,295)	
G.2.1	Strategy: MENTAL HEALTH STATE HOSPITALS	435,901,720	438,678,830	415,839,560	418,616,670	436,379,631	439,156,741	477,911	477,911	
G.2.2	Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	111,548,681	111,548,683	104,971,620	104,971,621	121,915,237	121,915,239	10,366,556	10,366,556	
G.3.1	Strategy: OTHER FACILITIES Other State Medical Facilities	16,091,441	16,093,446	16,091,441	16,093,446	5,752,079	5,753,656	(10,339,362)	(10,339,790)	
G.4.1	Strategy: FACILITY PROGRAM SUPPORT	2,517,227	2,530,349	2,517,227	2,530,349	2,496,352	2,509,474	(20,875)	(20,875)	
G.4.2	Strategy: FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other	7,328,636	6,581,527	5,057,214	4,310,105	233,650,680	235,021,012	226,322,044	228,439,485	
L.1.1	Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy	114,267,386	93,731,420	113,343,855	93,106,420	113,642,386	92,807,887	0	(298,533)	
L.1.2	Strategy: IT OVERSIGHT & PROGRAM SUPPORT	193,453,765	212,775,978	193,442,365	212,775,978	192,991,867	212,302,680	(450,498)	(473,298)	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
	Information Technology Capital Projects Oversight & Program Support									
L.2.2 Strategy:	REGIONAL PROGRAM SUPPORT	114,407,268	112,545,399	114,407,268	112,545,399	114,404,590	112,542,721	(2,678)	(2,678)	
Retirement and Group Insurance										
ARTICLE II – Health and Human Services										
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS	216,898,894	216,898,894	216,898,894	216,898,894	216,795,368	219,751,116	(103,526)	2,852,222	
	Retirement Contributions. Estimated									
Social Security and Benefit Replacement Pay										
A.1.1 Strategy:	STATE MATCH -- EMPLOYER	183,736,320	183,736,320	183,736,320	183,736,320	186,025,002	186,255,790	2,288,682	2,519,470	
	State Match -- Employer. Estimated									
A.1.2 Strategy:	BENEFIT REPLACEMENT PAY	5,408,532	4,651,337	5,408,532	4,651,337	5,395,963	4,642,497	(12,569)	(8,840)	
	Benefit Replacement Pay. Estimated									
Bond Debt Service Payments										
A.1.1 Strategy:	BOND DEBT SERVICE	23,220,073	27,957,907	28,075,124	27,957,907	27,037,617	27,828,659	0	(129,248)	
	To Texas Public Finance Authority for Pmt of Bond Debt Svc.		& UB		& UB					
ARTICLE III - Agencies of Education										
<u>Public Education</u>										
Texas Education Agency										
A.1.1 Strategy:	FSP - EQUALIZED OPERATIONS	*	*	20,649,300,000	20,507,700,000	20,715,100,000	20,700,600,000	65,800,000	192,900,000	
	Foundation School Program - Equalized Operations									
A.1.2 Strategy:	FSP - EQUALIZED FACILITIES	*	*	628,800,000	578,400,000	636,000,000	575,000,000	7,200,000	0	
	Foundation School Program - Equalized Facilities									
B.2.1 Strategy:	TECHNOLOGY/INSTRUCTIONAL MATERIALS	*	*	1,100,576,025	7,400,000	1,113,839,560	10,000,000	13,263,535	2,600,000	
	Technology and Instructional Materials									
B.2.2 Strategy:	HEALTH AND SAFETY	*	*	11,559,368	11,559,368	12,809,368	10,809,368	1,250,000	0	
B.2.4 Strategy:	WINDHAM SCHOOL DISTRICT	*	*	52,500,000	50,500,000	53,182,720	51,182,720	682,720	682,720	
	Educational Resources for Prison Inmates									
B.3.1 Strategy:	IMPROVING EDUCATOR QUALITY/LDRSP	*	*	196,812,291	196,812,291	197,312,291	197,312,291	500,000	500,000	
	Improving Educator Quality and Leadership									
B.3.2 Strategy:	AGENCY OPERATIONS	*	*	65,704,744	65,742,769	66,515,838	66,553,863	811,094	811,094	
B.3.5 Strategy:	INFORMATION SYSTEMS - TECHNOLOGY	*	*	37,395,566	36,687,282	40,779,566	40,071,282	3,384,000	3,384,000	
School for the Blind and Visually Impaired										
A.1.1 Strategy:	CLASSROOM INSTRUCTION	6,292,320	6,292,320	6,292,320	6,292,320	6,409,827	6,409,827	117,507	117,507	
	Provide Well-balanced Curriculum Including Disability-specific Skills									

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.2	Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills	4,162,291	4,162,291	4,162,291	4,162,291	4,266,057	4,266,057	103,766	103,766	
A.1.3	Strategy: SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs	1,745,063	1,745,063	1,745,063	1,745,063	1,752,926	1,752,926	7,863	7,863	
ARTICLE III - Agencies of Education										
School for the Blind and Visually Impaired										
A.1.4	Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services	5,238,411	5,037,680	5,238,411	5,037,680	5,283,983	5,083,252	45,572	45,572	
B.1.1	Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired	2,628,628	2,628,628	2,628,628	2,628,628	2,653,920	2,653,920	25,292	25,292	
D.1.1	Strategy: CENTRAL ADMINISTRATION	2,338,642	2,518,335	2,338,642	2,338,642	2,338,642	2,638,131	0	119,796	
D.1.3	Strategy: FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation	*	*	*	*	2,000,000	0	2,000,000	0	
School for the Deaf										
D.1.1	Strategy: CENTRAL ADMINISTRATION	1,763,887	1,853,731	1,745,887	1,745,731	1,775,887	1,925,731	12,000	72,000	
D.1.3	Strategy: FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation	*	*	*	*	14,600,000	0	14,600,000	0	
Teacher Retirement System										
A.1.2	Strategy: TRS - HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	211,624,952	218,025,738	211,624,952	218,025,738	211,736,248	218,137,034	111,296	111,296	
A.1.3	Strategy: ADMINISTRATIVE OPERATIONS	117,822,496	93,557,187	117,822,496	93,557,187	119,459,196	95,193,887	1,636,700	1,636,700	
A.2.1	Strategy: RETIREE HEALTH - STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	523,729,797	413,867,839	318,229,797	329,367,839	583,729,797	413,867,839	60,000,000	0	
<u>Higher Education</u>										
Higher Education Employees Group Insurance Contributions										
A.1.1	Strategy: UT - ARLINGTON The University of Texas at Arlington	12,816,294	13,401,025	12,816,294	13,401,025	11,957,136	12,502,668	(859,158)	(898,357)	
ARTICLE III - Agencies of Education										
Higher Education Employees Group Insurance Contributions										
A.1.2	Strategy: UT - AUSTIN The University of Texas at Austin	29,842,928	31,204,483	29,842,928	31,204,483	28,827,132	30,142,343	(1,015,796)	(1,062,140)	
A.1.3	Strategy: UT - DALLAS The University of Texas at Dallas	8,934,364	9,341,983	8,934,364	9,341,983	9,114,499	9,530,339	180,135	188,356	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.4	Strategy: UT - EL PASO The University of Texas at El Paso	12,915,959	13,505,238	12,915,959	13,505,238	12,855,610	13,442,134	(60,349)	(63,104)	
A.1.5	Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley	15,818,157	16,539,845	15,818,157	16,539,845	15,905,910	16,631,600	87,753	91,755	
A.1.6	Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin	2,490,512	2,604,139	2,490,512	2,604,139	2,436,155	2,547,303	(54,357)	(56,836)	
A.1.7	Strategy: UT - SAN ANTONIO The University of Texas at San Antonio	13,468,719	14,083,215	13,468,719	14,083,215	13,672,022	14,295,795	203,303	212,580	
A.1.8	Strategy: UT - TYLER The University of Texas at Tyler	4,187,486	4,378,535	4,187,486	4,378,535	4,708,757	4,923,590	521,271	545,055	
A.1.9	Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center	16,732,713	17,496,128	16,732,713	17,496,128	16,367,508	17,114,258	(365,205)	(381,870)	
A.1.10	Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston	55,020,476	57,530,728	55,020,476	57,530,728	54,405,566	56,887,770	(614,910)	(642,958)	
A.1.11	Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston	21,188,223	22,154,914	21,188,223	22,154,914	20,636,229	21,577,738	(551,994)	(577,176)	
A.1.12	Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio	19,697,085	20,595,745	19,697,085	20,595,745	18,896,081	19,758,196	(801,004)	(837,549)	
A.1.13	Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center	7,752,904	8,106,621	7,752,904	8,106,621	7,616,206	7,963,687	(136,698)	(142,934)	
ARTICLE III - Agencies of Education										
Higher Education Employees Group Insurance Contributions										
A.1.14	Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler	3,765,522	3,937,322	3,765,522	3,937,322	4,369,590	4,568,948	604,068	631,626	
B.1.1	Strategy: TEXAS A&M UNIVERSITY Texas A&M University System Health Science Center	34,842,865	36,432,538	34,842,865	36,432,538	34,967,681	36,563,046	124,816	130,508	
B.1.2	Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center	7,627,251	7,975,238	7,627,251	7,975,238	7,774,793	8,129,511	147,542	154,273	
B.1.3	Strategy: A&M - GALVESTON Texas A&M University at Galveston	1,872,725	1,958,166	1,872,725	1,958,166	1,881,721	1,967,573	8,996	9,407	
B.1.4	Strategy: PRAIRIE VIEW A&M Prairie View A&M University	5,388,529	5,634,377	5,388,529	5,634,377	5,343,153	5,586,928	(45,376)	(47,449)	
B.1.5	Strategy: TARLETON STATE UNIVERSITY Texas A&M University - Corpus Christi	4,995,185	5,223,085	4,995,185	5,223,085	5,056,995	5,287,714	61,810	64,629	
B.1.6	Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi	5,183,724	5,420,227	5,183,724	5,420,227	5,001,881	5,230,086	(181,843)	(190,141)	
B.1.7	Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas	888,831	929,384	888,831	929,384	987,085	1,032,120	98,254	102,736	
B.1.8	Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO Texas A&M University - San Antonio	1,571,926	1,643,645	1,571,926	1,643,645	1,747,116	1,826,826	175,190	188,989	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
B.1.9	Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville	4,490,478	4,695,351	4,490,478	4,695,351	4,536,272	4,743,235	45,794	47,884	
B.1.10	Strategy: A&M - INTERNATIONAL Texas A&M International University	2,776,075	2,902,730	2,776,075	2,902,730	2,793,561	2,921,014	17,486	18,284	
B.1.11	Strategy: WEST TEXAS A&M West Texas A&M University	4,731,873	4,947,759	4,731,873	4,947,759	4,711,387	4,926,340	(20,486)	(21,419)	
B.1.12	Strategy: TEXAS A&M UNIVERSITY - COMMERCE	5,954,372	6,226,035	5,954,372	6,226,035	6,017,441	6,291,981	63,069	65,946	
B.1.13	Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	1,643,717	1,718,710	1,643,717	1,718,710	1,659,624	1,735,345	15,907	16,635	
ARTICLE III - Agencies of Education										
Higher Education Employees Group Insurance Contributions										
B.1.14	Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research	8,878,714	9,283,796	8,878,714	9,283,796	8,854,521	9,258,499	(24,193)	(25,297)	
B.1.15	Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service	13,712,583	14,338,208	13,712,583	14,338,208	13,235,285	13,839,131	(477,298)	(499,077)	
B.1.16	Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station	2,393,756	2,502,969	2,393,756	2,502,969	2,250,239	2,352,904	(143,517)	(150,065)	
B.1.17	Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute	1,141,208	1,193,276	1,141,208	1,193,276	1,132,267	1,183,925	(8,941)	(9,351)	
B.1.18	Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service	596,432	623,644	596,432	623,644	3,796,242	3,969,443	3,199,810	3,345,799	
B.1.19	Strategy: TEXAS A&M FOREST SERVICE	4,049,464	4,234,218	4,049,464	4,234,218	3,885,336	4,062,601	(164,128)	(171,617)	
B.1.20	Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory	506,114	529,205	506,114	529,205	476,163	497,887	(29,951)	(31,318)	
C.1.1	Strategy: UNIVERSITY OF HOUSTON	15,101,524	15,653,518	15,771,047	16,490,253	15,860,002	16,583,263	88,955	93,010	
C.1.4	Strategy: UH - VICTORIA University of Houston - Victoria	1,677,406	1,738,705	1,751,773	1,831,645	1,996,398	2,087,401	244,625	255,756	
C.1.5	Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration	289,054	299,625	301,869	315,641	482,915	504,948	181,046	189,307	
C.1.6	Strategy: LAMAR UNIVERSITY	9,390,031	9,733,428	9,806,336	10,253,714	8,523,877	8,912,745	(866,154)	(820,683)	
C.1.8	Strategy: LAMAR STATE COLLEGE - ORANGE	1,259,887	1,305,886	1,315,744	1,375,690	1,019,762	1,066,206	(240,125)	(239,680)	
C.1.9	Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	1,412,947	1,464,567	1,475,590	1,542,853	1,361,382	1,423,436	(51,565)	(41,131)	
C.1.10	Strategy: ANGELO STATE UNIVERSITY	5,178,984	5,368,300	5,408,593	5,655,254	4,894,772	5,117,891	(284,212)	(250,409)	
C.1.11	Strategy: SAM HOUSTON STATE UNIV Sam Houston State University	7,560,176	7,836,536	7,895,355	8,255,426	7,551,924	7,896,306	(8,252)	0	
ARTICLE III - Agencies of Education										

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
Higher Education Employees Group Insurance Contributions									
C.1.12 Strategy:	TEXAS STATE UNIVERSITY	13,666,654	14,165,880	14,272,562	14,923,096	13,088,675	13,685,176	(577,979)	(480,704)
C.1.14 Strategy:	SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College	330,059	342,104	344,692	360,391	350,882	366,861	6,190	6,470
C.1.16 Strategy:	MIDWESTERN STATE UNIV Midwestern State University	3,408,126	3,532,700	3,559,225	3,721,535	3,336,070	3,488,172	(72,056)	(44,528)
C.1.18 Strategy:	UNIVERSITY OF NORTH TEXAS AT DALLAS	1,634,908	1,694,512	1,707,391	1,785,090	1,418,266	1,482,862	(216,642)	(211,650)
C.1.19 Strategy:	UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth	6,839,759	7,089,718	7,142,998	7,468,688	6,557,580	6,856,488	(282,179)	(233,230)
C.1.20 Strategy:	STEPHEN F. AUSTIN Stephen F. Austin State University	6,750,593	6,997,437	7,049,879	7,371,474	6,723,092	7,029,778	(27,501)	0
C.1.21 Strategy:	TEXAS SOUTHERN UNIVERSITY	5,344,620	5,540,027	5,581,573	5,836,161	5,284,927	5,525,980	(59,693)	(14,047)
C.1.22 Strategy:	TEXAS TECH UNIVERSITY	20,047,264	20,780,120	20,936,055	21,890,890	19,899,290	20,806,698	(147,974)	0
C.1.23 Strategy:	TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center	18,898,751	19,589,524	19,736,623	20,636,652	18,424,166	19,264,069	(474,585)	(325,455)
C.1.25 Strategy:	TEXAS WOMAN'S UNIVERSITY	7,314,955	7,582,301	7,639,262	7,987,601	7,110,548	7,434,616	(204,407)	(147,685)
C.1.27 Strategy:	TSTC - WEST TEXAS Texas State Technical College - West Texas	997,806	1,034,299	1,042,044	1,089,586	1,104,598	1,154,942	62,554	65,356
C.1.28 Strategy:	TSTC - WACO Texas State Technical College - Waco	2,829,338	2,932,815	2,954,776	3,089,584	3,042,400	3,180,828	87,624	91,244
C.1.30 Strategy:	TSTC - FT. BEND Texas State Technical College - Ft. Bend	293,054	303,773	306,047	320,011	218,791	228,775	(74,263)	(74,998)
C.1.31 Strategy:	TSTC - NORTH TEXAS Texas State Technical College - North Texas	143,272	148,512	149,624	156,451	177,003	185,026	27,379	28,575
ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
C.1.33 Strategy:	UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration	1,136,374	1,177,811	1,186,755	1,240,769	3,710,601	3,879,565	2,523,846	2,638,796
C.1.35 Strategy:	PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges	178,573,644	186,709,693	178,573,644	186,709,693	178,406,837	186,532,234	(166,807)	(177,459)
Higher Education Coordinating Board									
A.1.7 Strategy:	OVERSIGHT FOR PROFIT INSTITUTION Oversight for Profit Institutions	*	*	*	*	250,000	250,000	250,000	250,000
A.1.8 Strategy:	FIELDS OF STUDY	*	*	*	*	262,977	112,977	262,977	112,977
B.1.2 Strategy:	INFORMATION RESOURCES	*	*	5,428,382	5,559,115	5,730,882	5,696,615	302,500	137,500

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
C.1.1	Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program	*	*	357,552,557	357,552,557	393,229,872	393,229,872	35,677,315	35,677,315	
C.1.5	Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges	*	*	43,236,459	43,236,458	44,236,459	44,236,458	1,000,000	1,000,000	
E.1.6	Strategy: NORTHEAST TEXAS INITIATIVE AND TC3 Northeast Texas Initiative and Texas Community College Consortium	*	*	*	*	2,500,000	2,500,000	2,500,000	2,500,000	
E.1.7	Strategy: BILINGUAL EDUCATION PROGRAM	*	*	*	*	750,000	750,000	750,000	750,000	
F.1.3	Strategy: GME EXPANSION Graduate Medical Education Expansion	*	*	41,400,000	41,400,000	48,525,000	48,525,000	7,125,000	7,125,000	
F.1.4	Strategy: PRIMARY CARE INNOVATION GRANT PGM Primary Care Innovation Grant Program	*	UB	2,100,000	UB	*	*	0	0 (UB)	
F.1.10	Strategy: NURSING FACULTY LOAN REPAYMENT PGM Nursing Faculty Loan Repayment Program	*	*	*	*	1,500,000	1,500,000	1,500,000	1,500,000	
G.1.1	Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education	*	*	38,406,704	37,875,286	38,492,055	37,599,919	85,351	85,351	
ARTICLE III - Agencies of Education										
Higher Education Coordinating Board										
The University of Texas at Arlington										
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,496,123	1,496,123	1,415,987	1,415,987	1,380,660	1,380,660	(35,327)	(35,327)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	9,626,929	10,066,148	9,626,929	10,066,148	9,056,851	9,470,062	(570,078)	(596,086)	
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,907,506	7,969,882	7,907,506	7,969,882	7,879,694	7,921,996	(27,812)	(47,886)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	16,621,161	16,621,161	16,621,161	16,621,161	16,793,359	16,793,359	172,198	172,198	
The University of Texas at Austin										
A.1.1	Strategy: OPERATIONS SUPPORT	236,530,483	236,530,483	224,796,255	224,796,254	221,639,433	221,639,433	(3,156,822)	(3,156,821)	
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	4,876,740	4,876,741	4,615,525	4,615,526	4,434,329	4,434,329	(181,196)	(181,197)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	12,872,233	13,459,517	12,872,233	13,459,517	12,924,709	13,514,385	52,476	54,868	
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	13,096,160	13,376,038	13,096,160	13,376,038	12,971,369	13,161,178	(124,791)	(214,860)	
A.1.7	Strategy: HOLD HARMLESS	*	*	*	*	27,564,698	27,564,697	27,564,698	27,564,697	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	60,170,058	60,170,058	60,170,058	60,170,058	60,255,256	60,255,256	85,198	85,198	
C.2.1	Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas	*	*	2,378,778	2,378,778	3,238,474	3,238,473	859,696	859,695	
G.1.1	Strategy: RESEARCH ENHANCEMENT MED SCHOOL	*	*	1,452,415	1,452,415	1,461,242	1,461,242	8,827	8,827	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
	Research Enhancement Medical School								
H.1.1 Strategy:	E&G SPACE SUPPORT MEDICAL SCHOOL	*	*	518,921	518,921	766,409	766,409	247,488	247,488
Total, Method of Finance		384,327,781	385,194,943	404,114,837	396,212,905	420,621,781	414,992,575	16,506,944	18,779,670
The University of Texas at Dallas									
A.1.1 Strategy:	OPERATIONS SUPPORT	109,058,878	109,058,881	107,698,289	107,698,288	109,199,443	109,199,443	140,565	140,562
ARTICLE III - Agencies of Education									
The University of Texas at Dallas									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,703,880	8,055,362	7,703,880	8,055,362	7,972,538	8,336,277	268,658	280,915
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,052,397	5,184,071	5,052,397	5,184,071	4,993,687	5,082,986	(58,710)	(101,085)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	15,557,960	15,557,960	15,557,960	15,557,960	15,601,478	15,601,478	43,518	43,518
Total, Method of Finance		161,909,533	162,392,692	163,173,027	163,656,182	164,192,637	164,645,673	1,019,610	989,491
The University of Texas at El Paso									
A.1.1 Strategy:	OPERATIONS SUPPORT	67,461,907	67,461,906	64,009,490	64,009,490	63,785,431	63,785,431	(224,059)	(224,059)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,886,497	5,109,439	4,886,497	5,109,439	4,988,900	5,216,514	102,403	107,075
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	4,083,632	4,164,879	4,083,632	4,164,879	4,047,405	4,102,506	(36,227)	(62,373)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	13,072,411	13,072,411	13,072,411	13,072,411	12,589,657	12,589,656	(482,754)	(482,755)
The University of Texas Rio Grande Valley									
A.1.1 Strategy:	OPERATIONS SUPPORT	76,519,305	76,519,304	72,600,372	72,600,371	71,987,916	71,987,916	(612,456)	(612,455)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,679,986	2,679,986	2,536,434	2,536,434	2,527,287	2,527,286	(9,147)	(9,148)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,950,139	5,175,985	4,950,139	5,175,985	5,267,571	5,507,899	317,432	331,914
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	4,890,781	4,938,829	4,890,781	4,938,829	4,869,357	4,901,943	(21,424)	(36,886)
A.1.6 Strategy:	HOLD HARMLESS	*	*	*	*	2,104,335	2,104,334	2,104,335	2,104,334
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	13,092,386	13,092,386	13,092,386	13,092,386	12,320,630	12,320,630	(771,756)	(771,756)
E.1.1 Strategy:	MEDICAL EDUCATION	2,904,962	2,904,962	2,491,584	2,491,584	2,465,349	2,465,349	(26,235)	(26,235)
E.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	516,611	540,181	516,611	540,181	249,468	260,849	(267,143)	(279,332)
ARTICLE III - Agencies of Education									
The University of Texas Rio Grande Valley									
E.3.1 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	33,500	33,500	33,500	33,500	50,108	50,108	16,608	16,608
F.1.1 Strategy:	RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement for Medical School	2,261,307	2,261,307	1,580,627	1,580,627	1,573,563	1,573,563	(7,064)	(7,064)

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
G.1.1 Strategy:	E&G SPACE SUPPORT MEDICAL SCHOOL	1,246,602	1,246,602	1,246,602	1,246,602	1,162,153	1,162,153	(84,449)	(84,449)	
The University of Texas of the Permian Basin										
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	731,640	765,020	731,640	765,020	790,553	826,621	58,913	61,601	
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,001,710	1,009,893	1,001,710	1,009,893	998,061	1,003,611	(3,649)	(6,282)	
A.1.6 Strategy:	HOLD HARMLESS	*	*	*	*	2,105,878	2,105,878	2,105,878	2,105,878	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,367,378	3,367,378	3,367,378	3,367,378	1,931,872	1,931,871	(1,435,506)	(1,435,507)	
C.1.3 Strategy:	COLLEGE OF ENGINEERING	*	*	807,500	807,500	1,390,142	1,390,142	582,642	582,642	
Total, Method of Finance		39,978,109	40,019,671	41,050,459	41,092,021	39,932,789	39,974,404	(45,320)	(45,267)	
The University of Texas at San Antonio										
A.1.1 Strategy:	OPERATIONS SUPPORT	87,041,655	87,041,655	84,685,623	84,685,623	84,302,730	84,302,730	(382,893)	(382,893)	
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,037,230	2,037,231	1,928,109	1,928,110	1,907,694	1,907,695	(20,415)	(20,415)	
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,247,689	6,532,734	6,247,689	6,532,734	6,478,213	6,773,775	230,524	241,041	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,329,285	5,405,291	5,329,285	5,405,291	5,295,395	5,346,941	(33,890)	(58,350)	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	14,956,480	14,956,481	14,956,480	14,956,481	14,920,388	14,920,388	(36,092)	(36,093)	
The University of Texas at Tyler										
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,499,556	1,567,972	1,499,556	1,567,972	1,649,998	1,725,277	150,442	157,305	
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,564,558	1,588,693	1,564,558	1,588,693	1,553,796	1,570,165	(10,762)	(18,528)	
ARTICLE III - Agencies of Education										
The University of Texas at Tyler										
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,725,086	3,725,086	3,725,086	3,725,086	3,866,683	3,866,684	141,597	141,598	
Texas A&M University System Administrative and General Offices										
A.1.1 Strategy:	HOLD HARMLESS	*	*	*	*	199,768	199,768	199,768	199,768	
Texas A&M University										
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	5,895,803	5,895,803	5,580,000	5,580,000	5,426,801	5,426,801	(153,199)	(153,199)	
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	15,517,647	16,225,625	15,517,647	16,225,625	15,761,607	16,480,716	243,960	255,091	
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	11,631,546	11,866,208	11,631,546	11,866,208	11,526,915	11,686,059	(104,631)	(180,149)	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	44,214,477	44,214,477	44,214,477	44,214,477	44,488,196	44,488,196	273,719	273,719	
Texas A&M University at Galveston										

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	267,950	267,951	253,596	253,597	234,030	234,030	(19,566)	(19,567)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	568,419	594,353	568,419	594,353	575,186	601,427	6,767	7,074	
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	462,942	470,190	462,942	470,190	459,711	464,626	(3,231)	(5,564)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,745,004	2,745,004	2,745,004	2,745,004	2,706,170	2,706,170	(38,834)	(38,834)	
Total	Method of Finance	26,490,590	26,533,901	27,307,056	27,350,369	26,343,051	26,384,333	(147,539)	(149,568)	
Prairie View A&M University										
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,859,279	1,944,107	1,859,279	1,944,107	1,785,159	1,866,605	(74,120)	(77,502)	
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,866,893	1,897,123	1,866,893	1,897,123	1,853,414	1,873,916	(13,479)	(23,207)	
A.1.7	Strategy: HOLD HARMLESS	*	*	*	*	4,798,051	4,798,050	4,798,051	4,798,050	
ARTICLE III - Agencies of Education										
Prairie View A&M University										
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,407,327	5,407,327	5,407,327	5,407,327	5,495,394	5,495,393	88,067	88,066	
Total	Method of Finance	60,651,212	60,769,224	63,014,795	63,132,808	65,493,559	65,598,455	2,478,764	2,465,647	
Tarleton State University										
A.1.1	Strategy: OPERATIONS SUPPORT	33,875,924	33,875,924	33,751,112	33,751,112	33,938,563	33,938,563	62,639	62,639	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	2,359,044	2,466,673	2,359,044	2,466,673	2,203,640	2,304,181	(155,404)	(162,492)	
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,845,177	2,864,769	2,845,177	2,864,769	2,836,441	2,849,728	(8,736)	(15,041)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,230,687	5,230,688	5,230,687	5,230,688	5,834,032	5,834,032	603,345	603,344	
Texas A&M University - Central Texas										
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	190,706	190,706	180,488	180,489	171,534	171,534	(8,954)	(8,955)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	122,554	128,146	122,554	128,146	142,283	148,774	19,729	20,628	
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	543,906	554,256	543,906	554,256	539,291	546,311	(4,615)	(7,945)	
A.1.7	Strategy: HOLD HARMLESS	*	*	*	*	374,622	374,622	374,622	374,622	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	981,972	981,972	981,972	981,972	920,132	920,132	(61,840)	(61,840)	
Total	Method of Finance	18,875,050	18,889,741	20,198,441	20,213,134	18,863,648	18,875,909	(11,402)	(13,832)	
Texas A&M University - Corpus Christi										
A.1.1	Strategy: OPERATIONS SUPPORT	32,890,106	32,890,105	31,172,882	31,172,881	30,879,501	30,879,501	(293,381)	(293,380)	
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	786,823	786,823	744,677	744,677	737,135	737,135	(7,542)	(7,542)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	2,265,661	2,369,029	2,265,661	2,369,029	2,093,155	2,188,652	(172,506)	(180,577) ^{14 of 39}	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,025,776	2,045,695	2,025,776	2,045,695	2,016,895	2,030,403	(8,881)	(15,292)	
ARTICLE III - Agencies of Education										
Texas A&M University - Corpus Christi										
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,367,869	6,367,869	6,367,869	6,367,869	6,310,741	6,310,742	(57,128)	(57,127)	
C.2.3 Strategy:	UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.	*	*	*	*	3,500,000	3,500,000	3,500,000	3,500,000	
Texas A&M University - Kingsville										
A.1.1 Strategy:	OPERATIONS SUPPORT	35,467,211	35,467,211	33,646,542	33,646,542	31,130,689	31,130,689	(2,515,853)	(2,515,853)	
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,221,839	3,368,832	3,221,839	3,368,832	3,189,820	3,335,354	(32,019)	(33,478)	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,988,873	2,042,763	1,988,873	2,042,763	1,964,845	2,001,392	(24,028)	(41,371)	
A.1.8 Strategy:	HOLD HARMLESS	*	*	*	*	6,741,523	6,741,522	6,741,523	6,741,522	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,033,445	5,033,445	5,033,445	5,033,445	5,044,949	5,044,950	11,504	11,505	
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	487,395	487,395	108,600	108,600	108,300	108,300	(300)	(300)	
Texas A&M University - San Antonio										
A.1.1 Strategy:	OPERATIONS SUPPORT	12,818,448	12,818,454	12,171,682	12,171,682	13,040,851	13,040,852	222,403	222,398	
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	346,922	362,749	346,922	362,749	395,743	413,800	48,821	51,051	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	834,303	836,348	834,303	836,348	833,392	834,778	(911)	(1,570)	
A.1.7 Strategy:	HOLD HARMLESS	*	*	*	*	1,650,931	1,650,931	1,650,931	1,650,931	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,740,002	1,740,002	1,740,002	1,740,002	1,940,857	1,940,857	200,855	200,855	
Total, Method of Finance		34,332,939	34,351,567	34,374,360	34,392,983	34,316,106	34,336,299	(16,833)	(15,268)	
Texas A&M International University										
A.1.1 Strategy:	OPERATIONS SUPPORT	17,849,098	17,849,098	16,913,380	16,913,380	18,701,618	18,701,618	852,520	852,520	
ARTICLE III - Agencies of Education										
Texas A&M International University										
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,114,985	1,165,856	1,114,985	1,165,856	1,148,436	1,200,832	33,451	34,976	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,281,780	1,299,360	1,281,780	1,299,360	1,273,941	1,285,864	(7,839)	(13,496)	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,452,630	3,452,630	3,452,630	3,452,630	3,469,054	3,469,054	16,424	16,424	
West Texas A&M University										
A.1.1 Strategy:	OPERATIONS SUPPORT	28,320,774	28,320,774	26,894,771	26,894,769	26,686,966	26,686,966	(207,805)	(207,805)	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	822,555	822,555	778,497	778,497	771,355	771,355	(7,142)	(7,142)	
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,094,370	2,189,924	2,094,370	2,189,924	2,101,501	2,197,381	7,131	7,457	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,792,637	1,835,113	1,792,637	1,835,113	1,773,698	1,802,504	(18,939)	(32,609)	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,003,424	4,003,424	4,003,424	4,003,424	3,916,575	3,916,575	(86,849)	(86,849)	
Texas A&M University - Commerce										
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,106,348	3,248,072	3,106,348	3,248,072	3,269,405	3,418,568	163,057	170,496	
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,949,937	1,976,279	1,949,937	1,976,279	1,938,191	1,956,056	(11,746)	(20,223)	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,009,172	5,009,173	5,009,172	5,009,173	4,789,789	4,789,790	(219,383)	(219,383)	
Total, Method of Finance		58,747,281	58,914,759	60,170,579	60,338,058	61,029,118	61,195,556	858,539	857,498	
Texas A&M University - Texarkana										
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	317,214	331,688	317,214	331,688	256,878	268,599	(60,336)	(63,089)	
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	320,068	329,566	320,068	329,566	315,833	322,274	(4,235)	(7,292)	
A.1.5 Strategy:	HOLD HARMLESS	*	*	*	*	3,057,585	3,057,584	3,057,585	3,057,584	
ARTICLE III - Agencies of Education										
Texas A&M University - Texarkana										
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	932,882	932,881	932,882	932,881	926,618	926,618	(6,264)	(6,263)	
Total, Method of Finance		21,320,237	21,344,733	21,395,695	21,420,191	22,515,812	22,534,534	1,120,117	1,114,343	
University of Houston System Administration										
A.1.2 Strategy:	HOLD HARMLESS	*	*	*	*	166,234	166,233	166,234	166,233	
University of Houston										
A.1.1 Strategy:	OPERATIONS SUPPORT	172,896,359	172,896,358	164,380,168	164,380,167	164,206,850	164,206,851	(173,318)	(173,316)	
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,753,301	7,061,303	6,753,301	7,061,303	8,761,978	9,161,596	2,008,677	2,100,293	
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	8,018,789	8,152,396	8,018,789	8,152,396	7,959,217	8,049,827	(59,572)	(102,569)	
A.1.6 Strategy:	HOLD HARMLESS	*	*	*	*	5,300,000	5,300,000	5,300,000	5,300,000	
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	26,263,207	26,263,207	26,263,207	26,263,207	27,458,004	27,458,003	1,194,797	1,194,796	
C.1.1 Strategy:	COLLEGE OF PHARMACY	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000	
Total, Method of Finance		227,456,034	227,897,642	233,916,978	234,358,586	243,124,858	243,615,081	9,207,880	9,256,495	
University of Houston - Clear Lake										

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.1	Strategy: OPERATIONS SUPPORT	30,300,455	30,300,459	28,760,221	28,760,222	27,027,199	27,027,211	(1,733,022)	(1,733,011)	
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	728,376	728,376	689,362	689,362	686,822	686,822	(2,540)	(2,540)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	2,387,089	2,495,932	2,387,089	2,495,932	2,395,553	2,504,783	8,464	8,851	
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,417,562	1,450,268	1,417,562	1,450,268	1,402,979	1,425,160	(14,583)	(25,108)	
A.1.6	Strategy: HOLD HARMLESS	*	*	*	*	3,635,986	3,635,986	3,635,986	3,635,986	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	3,768,965	3,768,965	3,768,965	3,768,965	3,806,468	3,806,468	37,503	37,503	
ARTICLE III - Agencies of Education										
University of Houston - Clear Lake										
University of Houston - Downtown										
A.1.1	Strategy: OPERATIONS SUPPORT	29,191,522	29,191,522	29,140,353	29,140,354	29,425,309	29,425,309	233,787	233,787	
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,125,627	1,125,627	1,065,330	1,065,330	1,045,832	1,045,832	(19,498)	(19,498)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	2,042,460	2,135,566	2,042,460	2,135,566	2,241,727	2,343,910	199,267	208,344	
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,277,559	2,294,720	2,277,559	2,294,720	2,269,907	2,281,546	(7,652)	(13,174)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	4,999,024	4,999,024	4,999,024	4,999,024	4,901,391	4,901,391	(97,633)	(97,633)	
University of Houston - Victoria										
A.1.1	Strategy: OPERATIONS SUPPORT	11,162,269	11,162,268	10,608,758	10,608,757	10,494,299	10,494,300	(114,459)	(114,457)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	605,444	633,052	605,444	633,052	615,252	643,303	9,808	10,251	
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	772,559	777,372	772,559	777,372	770,414	773,677	(2,145)	(3,695)	
A.1.6	Strategy: HOLD HARMLESS	*	*	*	*	1,084,371	1,084,370	1,084,371	1,084,370	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	1,733,416	1,733,416	1,733,416	1,733,416	1,675,721	1,675,721	(57,695)	(57,695)	
Total, Method of Finance		19,029,770	19,062,190	19,438,694	19,471,115	19,010,853	19,042,164	(18,917)	(20,026)	
Midwestern State University										
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	740,400	740,400	700,743	700,743	686,136	686,136	(14,607)	(14,607)	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,412,022	1,476,421	1,412,022	1,476,421	1,281,227	1,339,651	(130,795)	(136,770)	
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,236,805	1,262,884	1,236,805	1,262,884	1,225,178	1,242,863	(11,627)	(20,021)	
A.1.6	Strategy: HOLD HARMLESS	*	*	*	*	181,383	181,383	181,383	181,383	
ARTICLE III - Agencies of Education										
Midwestern State University										
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,857,245	2,857,244	2,857,245	2,857,244	2,452,673	2,452,673	(404,572)	(404,571) 17 of 39	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
Total, Method of Finance		29,725,727	29,815,960	30,301,892	30,392,126	29,046,001	29,121,865	(679,726)	(694,095)	
University of North Texas System Administration										
A.1.2 Strategy: HOLD HARMLESS		*	*	*	*	109,999	109,999	109,999	109,999	
University of North Texas										
A.1.1 Strategy: OPERATIONS SUPPORT		116,869,567	116,869,567	114,002,553	114,002,553	112,290,523	112,290,533	(1,712,030)	(1,712,020)	
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		8,285,589	8,663,382	8,285,589	8,663,382	8,418,803	8,802,661	133,214	139,279	
A.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS		6,651,291	6,757,262	6,651,291	6,757,262	6,604,041	6,675,909	(47,250)	(81,353)	
A.1.7 Strategy: HOLD HARMLESS		*	*	*	*	885,000	885,000	885,000	885,000	
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		18,587,131	18,587,132	18,587,131	18,587,132	18,868,359	18,868,358	281,228	281,226	
Total, Method of Finance		167,588,815	168,069,383	168,295,718	168,776,287	166,215,386	166,667,920	(1,373,429)	(1,401,463)	
University of North Texas at Dallas										
A.1.1 Strategy: OPERATIONS SUPPORT		11,012,940	11,012,941	10,566,286	10,566,286	11,159,731	11,159,731	146,791	146,790	
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		676,953	707,776	676,953	707,776	326,194	341,057	(350,759)	(366,719)	
A.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		764,719	765,370	764,719	765,370	764,429	764,870	(290)	(500)	
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		1,042,836	1,042,836	1,042,836	1,042,836	1,274,527	1,274,526	231,691	231,690	
Stephen F. Austin State University										
A.1.1 Strategy: OPERATIONS SUPPORT		33,055,964	33,055,964	31,337,586	31,337,587	31,207,223	31,207,223	(130,363)	(130,364)	
ARTICLE III - Agencies of Education										
Stephen F. Austin State University										
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		3,028,084	3,166,221	3,028,084	3,166,221	3,021,672	3,159,516	(6,412)	(6,705)	
A.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,105,831	2,129,152	2,105,831	2,129,152	2,095,433	2,111,249	(10,398)	(17,903)	
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		6,284,948	6,284,948	6,284,948	6,284,948	6,240,956	6,240,956	(43,992)	(43,992)	
Texas Southern University										
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		578,179	578,179	547,209	547,209	516,952	516,952	(30,257)	(30,257)	
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		3,232,750	3,380,209	3,232,750	3,380,209	3,417,688	3,573,584	184,938	193,375	
A.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,754,806	2,797,881	2,754,806	2,797,881	2,735,600	2,764,813	(19,206)	(33,068)	
A.1.7 Strategy: HOLD HARMLESS		*	*	*	*	2,854,695	2,854,695	2,854,695	2,854,695	
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		5,880,920	5,880,920	5,880,920	5,880,920	5,597,032	5,597,032	(283,888)	(283,888)	

Article Code	Agency Full Name Total, Method of Finance	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
Texas Tech University									
A.1.1 Strategy:	OPERATIONS SUPPORT	144,908,845	144,908,845	137,572,796	137,572,796	136,811,266	136,811,271	(761,530)	(761,525)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	3,414,831	3,414,831	3,231,914	3,231,914	3,156,908	3,156,908	(75,006)	(75,006)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	8,158,415	8,530,527	8,158,415	8,530,527	8,152,971	8,524,796	(5,444)	(5,731)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,869,363	7,001,313	6,869,363	7,001,313	6,810,530	6,900,016	(58,833)	(101,297)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	25,185,641	25,185,641	25,185,641	25,185,641	24,653,266	24,653,266	(532,375)	(532,375)
Angelo State University									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,101,992	2,197,862	2,101,992	2,197,862	1,994,095	2,085,012	(107,897)	(112,850)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,558,165	1,575,250	1,558,165	1,575,250	1,550,547	1,562,134	(7,618)	(13,116)
ARTICLE III - Agencies of Education									
Angelo State University									
A.1.6 Strategy:	HOLD HARMLESS	*	*	*	*	2,060,260	2,060,259	2,060,260	2,060,259
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,628,117	3,628,117	3,628,117	3,628,117	3,705,001	3,705,001	76,884	76,884
Total, Method of Finance		38,520,420	37,128,708	40,262,383	38,870,672	40,715,046	39,312,879	452,663	442,207
Texas Woman's University									
A.1.1 Strategy:	OPERATIONS SUPPORT	49,647,507	49,647,509	47,232,563	47,232,563	46,700,802	46,700,811	(531,761)	(531,752)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	773,422	773,423	731,997	731,997	704,931	704,931	(27,066)	(27,066)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,316,928	3,468,193	3,316,928	3,468,193	3,217,196	3,363,859	(99,732)	(104,334)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,500,271	2,526,154	2,500,271	2,526,154	2,488,731	2,506,284	(11,540)	(19,870)
A.1.6 Strategy:	HOLD HARMLESS	*	*	*	*	1,850,000	1,850,000	1,850,000	1,850,000
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,475,394	6,475,394	6,475,394	6,475,394	7,068,210	7,068,209	592,816	592,815
C.3.1 Strategy:	CENTER FOR WOMEN'S LEADERSHIP Center for Women's Leadership in Business, Politics, and Public Policy	*	*	867,533	867,533	3,625,177	3,625,176	2,757,644	2,757,643
Total, Method of Finance		70,237,080	70,413,231	74,225,872	74,403,021	77,098,328	77,261,548	2,872,456	2,858,527
Lamar University									
A.1.1 Strategy:	OPERATIONS SUPPORT	46,279,297	46,279,299	43,800,409	43,800,407	41,888,785	41,888,784	(1,911,624)	(1,911,623)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,139,902	1,139,903	1,078,845	1,078,846	1,071,772	1,071,773	(7,073)	(7,073)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,753,669	2,879,297	2,753,669	2,879,297	3,525,900	3,686,758	772,231	809,468

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,896,687	2,938,861	2,896,687	2,938,861	2,877,882	2,906,484	(18,805)	(32,377)	
A.1.6	Strategy: HOLD HARMLESS	*	*	*	*	3,006,525	3,006,524	3,006,525	3,006,524	
ARTICLE III - Agencies of Education										
Lamar University										
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,454,366	5,454,366	5,454,366	5,454,366	5,275,282	5,275,282	(179,084)	(179,084)	
Lamar Institute of Technology										
A.1.1	Strategy: ACADEMIC EDUCATION	1,823,449	1,810,932	2,970,287	2,957,769	3,034,864	3,020,978	64,577	63,209	
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	400,668	418,936	400,668	418,936	403,265	421,657	2,597	2,721	
A.1.4	Strategy: TEXAS PUBLIC EDUCATION GRANTS	367,988	370,127	367,988	370,127	367,034	368,485	(954)	(1,642)	
B.1.1	Strategy: E&G SPACE SUPPORT	1,216,034	1,216,034	1,216,034	1,216,034	1,220,119	1,220,119	4,085	4,085	
Lamar State College - Orange										
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	323,713	338,466	323,713	338,466	261,980	273,918	(61,733)	(64,548)	
A.1.4	Strategy: TEXAS PUBLIC EDUCATION GRANTS	419,150	428,595	419,150	428,595	414,940	421,344	(4,210)	(7,251)	
A.1.5	Strategy: HOLD HARMLESS	*	*	*	*	437,176	437,175	437,176	437,175	
B.1.1	Strategy: E&G SPACE SUPPORT	878,565	878,565	878,565	878,565	854,842	854,845	(23,723)	(23,720)	
Total, Method of Finance		10,445,694	10,221,121	10,533,890	10,309,317	10,437,981	10,209,008	(7,713)	(12,113)	
Lamar State College - Port Arthur										
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	265,291	277,385	265,291	277,385	252,645	264,164	(12,646)	(13,221)	
A.1.4	Strategy: TEXAS PUBLIC EDUCATION GRANTS	321,868	323,962	321,868	323,962	320,934	322,354	(934)	(1,608)	
A.1.5	Strategy: HOLD HARMLESS	*	*	*	*	858,348	858,348	858,348	858,348	
B.1.1	Strategy: E&G SPACE SUPPORT	1,019,778	1,019,778	1,019,778	1,019,778	1,098,840	1,098,840	79,062	79,062	
Sam Houston State University										
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	4,499,567	4,704,789	4,499,567	4,704,789	5,794,011	6,058,261	1,294,444	1,353,472	
ARTICLE III - Agencies of Education										
Sam Houston State University										
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,137,942	4,179,042	4,137,942	4,179,042	4,119,617	4,147,490	(18,325)	(31,552)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	9,126,105	9,126,105	9,126,105	9,126,105	8,816,229	8,816,229	(309,876)	(309,876)	
C.1.2	Strategy: ALLIED HEALTH PROGRAMS	*	*	912,000	1,824,000	961,755	961,754	49,755	0	
C.2.3	Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas	*	*	5,703,000	3,487,000	3,537,401	3,537,400	0	50,400	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
Texas State University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,820,050	2,820,050	2,668,997	2,668,997	2,591,395	2,591,395	(77,602)	(77,602)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,075,433	7,397,994	7,075,433	7,397,994	6,563,081	6,862,268	(512,352)	(535,726)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	7,085,488	7,132,525	7,085,488	7,132,525	7,064,515	7,096,415	(20,973)	(36,110)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	19,224,718	19,224,718	19,224,718	19,224,718	18,431,589	18,431,588	(793,129)	(793,130)
C.2.2 Strategy:	MATERIALS APPLICATION RESEARCH CNTR Materials Application Research Center	*	*	*	*	2,850,000	2,850,000	2,850,000	2,850,000
Total, Method of Finance		156,399,828	155,417,140	161,308,633	160,325,945	161,545,759	160,524,573	237,126	198,628
Sul Ross State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	5,523,850	5,523,849	5,234,625	5,234,625	5,123,737	5,123,737	(110,888)	(110,888)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	416,423	435,413	416,423	435,413	423,598	442,916	7,175	7,503
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	373,398	376,755	373,398	376,755	371,902	374,178	(1,496)	(2,577)
A.1.7 Strategy:	HOLD HARMLESS	*	*	*	*	589,144	589,144	589,144	589,144
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,345,626	1,345,626	1,345,626	1,345,626	1,282,648	1,282,648	(62,978)	(62,978)
ARTICLE III - Agencies of Education									
Sul Ross State University									
Total, Method of Finance		14,567,124	13,395,602	15,193,138	14,021,618	14,565,977	13,393,702	(1,147)	(1,900)
Sul Ross State University Rio Grande College									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	137,792	137,792	130,411	130,411	129,614	129,614	(797)	(797)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	74,336	77,722	74,336	77,722	83,944	87,767	9,608	10,045
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	150,256	150,533	150,256	150,533	150,133	150,321	(123)	(212)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	198,662	198,662	198,662	198,662	208,204	208,203	9,542	9,541
Total, Method of Finance		5,697,236	5,700,899	6,287,926	6,291,588	5,634,260	5,638,268	(62,976)	(62,631)
The University of Texas Southwestern Medical Center									
A.1.1 Strategy:	MEDICAL EDUCATION	50,358,017	50,358,021	43,262,946	43,262,947	42,812,669	42,812,671	(450,277)	(450,276)
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	5,280,971	5,280,971	4,529,485	4,529,485	4,478,021	4,478,021	(51,464)	(51,464)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	912,766	954,411	912,766	954,411	703,232	735,318	(209,534)	(219,093)
A.4.1 Strategy:	HOLD HARMLESS	*	*	*	*	10,908,652	10,908,650	10,908,652	10,908,650
B.1.1 Strategy:	RESEARCH ENHANCEMENT	27,217,608	27,217,608	6,523,838	6,523,838	6,429,109	6,429,109	(94,729)	(94,729)
C.1.1 Strategy:	E&G SPACE SUPPORT	25,555,622	25,555,622	25,555,622	25,555,622	25,018,124	25,018,124	(537,498)	(537,498)

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
Total, Method of Finance		168,576,272	168,617,921	163,241,220	163,282,866	172,272,822	172,304,908	3,696,550	3,686,987
The University of Texas Medical Branch at Galveston									
A.1.1 Strategy: MEDICAL EDUCATION		51,310,264	51,310,263	44,350,477	44,350,476	43,908,786	43,908,785	(441,691)	(441,691)
A.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences		3,181,521	3,181,521	2,728,788	2,728,788	2,709,369	2,709,369	(19,419)	(19,419)
A.1.5 Strategy: GRADUATE TRAINING IN PUBLIC HEALTH		763,451	763,451	654,812	654,812	585,592	585,592	(69,220)	(69,220)
ARTICLE III - Agencies of Education									
The University of Texas Medical Branch at Galveston									
A.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,840,346	2,969,934	2,840,346	2,969,934	2,954,863	3,089,675	114,517	119,741
A.4.1 Strategy: HOLD HARMLESS		*	*	*	*	6,000,000	6,000,000	6,000,000	6,000,000
B.1.1 Strategy: RESEARCH ENHANCEMENT		9,937,340	9,937,340	3,101,055	3,101,055	3,099,318	3,099,318	(1,737)	(1,737)
C.1.1 Strategy: E&G SPACE SUPPORT		13,304,271	13,304,271	13,304,271	13,304,271	13,155,200	13,155,200	(149,071)	(149,071)
The University of Texas Health Science Center at Houston									
A.1.2 Strategy: DENTAL EDUCATION		25,155,172	25,155,172	21,575,572	21,575,572	21,348,399	21,348,399	(227,173)	(227,173)
A.1.6 Strategy: GRADUATE TRAINING IN PUBLIC HEALTH		22,432,583	22,432,583	19,749,058	19,749,058	19,613,268	19,613,268	(135,790)	(135,790)
A.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		4,002,999	4,185,630	4,002,999	4,185,630	3,971,990	4,153,208	(31,009)	(32,422)
B.1.1 Strategy: RESEARCH ENHANCEMENT		14,871,707	14,871,707	4,078,428	4,078,428	4,003,822	4,003,822	(74,606)	(74,606)
C.1.1 Strategy: E&G SPACE SUPPORT		21,002,202	21,002,202	21,002,202	21,002,202	21,050,156	21,050,156	47,954	47,954
The University of Texas Health Science Center at San Antonio									
A.1.1 Strategy: MEDICAL EDUCATION		45,952,865	45,952,865	41,188,152	41,188,153	40,780,806	40,780,806	(407,346)	(407,347)
A.1.2 Strategy: DENTAL EDUCATION		27,186,809	27,186,809	23,367,114	23,367,114	23,124,704	23,124,704	(242,410)	(242,410)
A.1.5 Strategy: NURSING EDUCATION		10,234,385	10,234,385	8,778,025	8,778,025	8,368,247	8,368,247	(409,778)	(409,778)
A.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		1,712,634	1,790,771	1,712,634	1,790,771	1,809,057	1,891,593	96,423	100,822
A.4.1 Strategy: HOLD HARMLESS		*	*	*	*	750,000	750,000	750,000	750,000
C.1.1 Strategy: E&G SPACE SUPPORT		13,917,029	13,917,029	13,917,029	13,917,029	13,840,029	13,840,029	(77,000)	(77,000)
E.2.2 Strategy: BARSHOP INSTITUTE FOR AGING STUDIES Barshop Institute for Longevity and Aging Studies-Alzheimer's Research		*	*	1,900,000	1,900,000	4,400,000	4,400,000	2,500,000	2,500,000
The University of Texas M.D. Anderson Cancer Center									
ARTICLE III - Agencies of Education									
The University of Texas M.D. Anderson Cancer Center									
A.3.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		44,750	46,790	44,750	46,790	45,172	47,232	422	22,440

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
B.1.1	Strategy: RESEARCH ENHANCEMENT	11,572,945	11,572,945	10,853,964	10,853,964	10,561,379	10,561,379	(292,585)	(292,585)
C.1.1	Strategy: E&G SPACE SUPPORT	31,450,361	31,450,361	31,450,361	31,450,361	32,215,808	32,215,808	765,447	765,447
	Total, Method of Finance	200,135,845	200,137,885	202,022,506	202,024,547	202,452,610	202,454,671	430,104	430,124
The University of Texas Health Science Center at Tyler									
A.1.1	Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	442,800	442,796	419,989	419,990	416,132	416,132	(3,857)	(3,858)
A.1.2	Strategy: PUBLIC HEALTH	*	*	*	*	161,012	161,013	161,012	161,013
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	59,949	62,684	59,949	62,684	52,863	55,274	(7,086)	(7,410)
B.1.1	Strategy: RESEARCH ENHANCEMENT	2,157,012	2,157,012	1,559,969	1,559,969	1,558,750	1,558,750	(1,219)	(1,219)
C.1.1	Strategy: E&G SPACE SUPPORT	1,267,498	1,267,498	1,267,498	1,267,498	1,305,618	1,305,618	38,120	38,120
	Total, Method of Finance	49,253,032	49,255,763	49,729,349	49,732,086	46,453,707	46,456,119	(2,799,325)	(2,799,644)
Texas A&M University System Health Science Center									
A.1.1	Strategy: MEDICAL EDUCATION	52,829,951	52,829,953	46,922,402	46,922,403	46,547,490	46,547,491	(374,912)	(374,912)
A.1.2	Strategy: DENTAL EDUCATION	26,433,382	26,433,382	22,671,892	22,671,892	22,433,175	22,433,175	(238,717)	(238,717)
A.1.5	Strategy: NURSING EDUCATION	5,354,635	5,354,635	4,718,735	4,718,735	4,647,344	4,647,344	(71,391)	(71,391)
A.1.6	Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health	7,207,865	7,207,865	6,254,655	6,254,655	8,133,729	8,133,729	925,864	925,864
A.1.8	Strategy: GRADUATE MEDICAL EDUCATION	5,479,007	5,479,007	4,222,706	4,222,706	6,569,065	6,569,065	1,090,058	1,090,058
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,096,769	1,146,807	1,096,769	1,146,807	1,139,550	1,191,541	42,781	44,734
C.1.1	Strategy: E&G SPACE SUPPORT	8,527,292	8,527,292	8,527,292	8,527,292	8,582,104	8,582,104	54,812	54,812
	Total, Method of Finance	158,693,601	158,743,837	159,901,163	159,951,398	163,039,001	163,091,189	3,137,838	3,139,791
ARTICLE III - Agencies of Education									
Texas A&M University System Health Science Center									
	Total, Method of Finance								
University of North Texas Health Science Center at Fort Worth									
A.1.1	Strategy: MEDICAL EDUCATION	44,396,498	44,396,499	43,352,528	43,352,530	42,915,608	42,915,608	(436,920)	(436,922)
A.1.2	Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	6,042,786	6,042,786	5,182,893	5,182,893	5,133,122	5,133,122	(49,771)	(49,771)
A.1.3	Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	6,646,540	6,646,540	5,700,732	5,700,732	5,059,985	5,059,985	(640,747)	(640,747)
A.1.6	Strategy: GRADUATE MEDICAL EDUCATION	2,006,055	2,006,055	2,301,033	2,301,033	2,405,163	2,405,163	104,130	104,130
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,237,303	1,293,726	1,237,303	1,293,726	697,111	728,896	(540,192)	(564,830)
C.1.1	Strategy: E&G SPACE SUPPORT	4,980,714	4,980,714	4,980,714	4,980,714	4,901,218	4,901,218	(79,496)	(79,496)
	Total, Method of Finance								
Texas Tech University Health Sciences Center									

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
A.1.1	Strategy: MEDICAL EDUCATION	43,318,810	43,318,810	38,234,783	38,234,783	37,905,662	37,905,662	(329,121)	(329,121)
A.1.2	Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	3,288,046	3,288,046	3,003,261	3,003,261	2,770,139	2,770,139	(233,122)	(233,122)
A.1.4	Strategy: NURSING EDUCATION	26,256,519	26,256,519	22,713,692	22,713,692	22,422,395	22,422,395	(291,297)	(291,297)
A.1.5	Strategy: PHARMACY EDUCATION	19,447,087	19,447,087	16,679,752	16,679,752	16,258,752	16,258,752	(421,000)	(421,000)
A.1.6	Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	923,909	923,909	815,052	815,052	782,353	782,353	(32,699)	(32,699)
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,634,152	1,708,671	1,634,152	1,708,671	1,943,041	2,031,614	308,889	322,943
B.1.1	Strategy: RESEARCH ENHANCEMENT	3,861,092	3,861,092	1,897,504	1,897,504	1,876,379	1,876,379	(21,125)	(21,125)
C.1.1	Strategy: E&G SPACE SUPPORT	9,027,254	9,027,254	9,027,254	9,027,254	8,894,626	8,894,626	(132,628)	(132,628)
	Total, Method of Finance	146,430,678	146,458,753	147,967,902	147,995,976	146,326,415	146,368,543	(104,263)	(90,210)
Texas Tech University Health Sciences Center at El Paso									
ARTICLE III - Agencies of Education									
Texas Tech University Health Sciences Center at El Paso									
A.1.1	Strategy: MEDICAL EDUCATION	21,602,353	21,602,353	18,528,323	18,528,323	18,333,234	18,333,235	(195,089)	(195,088)
A.1.2	Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	101,812	101,812	87,324	87,324	172,810	172,810	70,998	70,998
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	236,824	247,623	236,824	247,623	248,784	260,125	11,960	12,502
B.1.1	Strategy: RESEARCH ENHANCEMENT	2,563,043	2,563,043	1,640,393	1,640,393	1,614,158	1,614,158	(26,235)	(26,235)
C.1.1	Strategy: E&G SPACE SUPPORT	3,000,971	3,000,971	3,000,971	3,000,971	2,896,778	2,896,778	(104,193)	(104,193)
D.1.3	Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE	*	*	24,230,016	24,230,016	25,000,000	25,000,000	769,984	769,984
Public Community/Junior Colleges									
A.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
A.1.3	Strategy: CONTACT HOUR FUNDING	52,479,814	52,479,814	52,479,814	52,479,814	52,011,655	52,011,655	(468,159)	(468,159)
B.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
B.1.3	Strategy: CONTACT HOUR FUNDING	6,379,781	6,379,781	6,379,781	6,379,781	6,529,285	6,529,284	149,503	149,503
C.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
C.1.3	Strategy: CONTACT HOUR FUNDING	11,428,151	11,428,150	11,428,151	11,428,150	11,466,793	11,466,792	38,642	38,642
D.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
D.1.3	Strategy: CONTACT HOUR FUNDING	6,137,245	6,137,244	6,137,245	6,137,244	6,145,060	6,145,060	7,815	7,816
E.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
E.1.3	Strategy: CONTACT HOUR FUNDING	37,934,352	37,934,351	37,934,352	37,934,351	37,914,467	37,914,467	(19,884)	(19,884)
F.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
F.1.3	Strategy: CONTACT HOUR FUNDING	20,106,617	20,106,616	20,106,617	20,106,616	19,794,864	19,794,864	(311,753)	(311,752)	
G.1.1	Strategy: BACHELOR OF APPLIED TECHNOLOGY	209,527	209,527	209,527	209,527	221,091	221,091	11,564	11,564	
ARTICLE III - Agencies of Education										
Public Community/Junior Colleges										
G.1.2	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
G.1.4	Strategy: CONTACT HOUR FUNDING	4,102,727	4,102,727	4,102,727	4,102,727	4,053,840	4,053,839	(48,887)	(48,888)	
H.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
H.1.3	Strategy: CONTACT HOUR FUNDING	14,100,903	14,100,902	14,100,903	14,100,902	14,113,803	14,113,803	12,900	12,901	
I.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
I.1.2	Strategy: STUDENT SUCCESS	656,823	656,822	519,128	519,127	518,234	518,234	(894)	(893)	
I.1.3	Strategy: CONTACT HOUR FUNDING	3,850,647	3,850,646	3,850,647	3,850,646	3,789,869	3,789,868	(60,778)	(60,778)	
J.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
J.1.3	Strategy: CONTACT HOUR FUNDING	1,907,312	1,907,311	1,907,313	1,907,312	1,936,374	1,936,373	29,061	29,061	
K.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
K.1.3	Strategy: CONTACT HOUR FUNDING	6,072,577	6,072,577	6,072,577	6,072,577	5,924,650	5,924,649	(147,927)	(147,928)	
L.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
L.1.3	Strategy: CONTACT HOUR FUNDING	4,835,261	4,835,261	4,835,261	4,835,261	4,885,759	4,885,758	50,498	50,497	
M.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
M.1.3	Strategy: CONTACT HOUR FUNDING	30,821,015	30,821,015	30,821,015	30,821,015	31,084,468	31,084,468	263,453	263,453	
N.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
N.1.3	Strategy: CONTACT HOUR FUNDING	77,951,932	77,951,932	77,951,933	77,951,933	78,979,053	78,979,053	1,027,120	1,027,120	
O.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
O.1.3	Strategy: CONTACT HOUR FUNDING	14,519,934	14,519,933	14,519,934	14,519,933	13,974,340	13,974,340	(545,594)	(545,593)	
P.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
ARTICLE III - Agencies of Education										
Public Community/Junior Colleges										
P.1.3	Strategy: CONTACT HOUR FUNDING	27,330,231	27,330,231	27,330,231	27,330,231	27,075,166	27,075,166	(255,065)	(255,065)	
Q.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
Q.1.3	Strategy: CONTACT HOUR FUNDING	1,866,681	1,866,681	1,866,681	1,866,681	1,760,095	1,760,095	(106,586)	(106,586)	
R.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
R.1.3	Strategy: CONTACT HOUR FUNDING	3,036,283	3,036,282	3,036,283	3,036,282	3,101,135	3,101,134	64,852	64,852	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
S.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
S.1.3 Strategy:	CONTACT HOUR FUNDING	5,744,656	5,744,656	5,744,656	5,744,656	5,512,153	5,512,153	(232,503)	(232,503)	
T.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
T.1.3 Strategy:	CONTACT HOUR FUNDING	5,001,228	5,001,227	5,001,228	5,001,227	5,083,012	5,083,011	81,784	81,784	
U.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
U.1.3 Strategy:	CONTACT HOUR FUNDING	61,154,388	61,154,387	61,154,388	61,154,387	60,686,575	60,686,575	(467,813)	(467,812)	
V.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
V.1.3 Strategy:	CONTACT HOUR FUNDING	5,077,392	5,077,392	5,077,392	5,077,392	5,185,465	5,185,464	108,073	108,072	
W.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
W.1.3 Strategy:	CONTACT HOUR FUNDING	7,905,353	7,905,352	7,905,353	7,905,352	8,229,453	8,229,453	324,100	324,101	
X.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
X.1.3 Strategy:	CONTACT HOUR FUNDING	8,393,867	8,393,867	8,393,867	8,393,867	8,523,095	8,523,094	129,228	129,227	
X.2.1 Strategy:	IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center	*	*	148,593	148,593	148,594	148,594	1	1	
Y.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
Y.1.3 Strategy:	CONTACT HOUR FUNDING	8,572,335	8,572,334	8,572,335	8,572,334	8,408,923	8,408,923	(163,412)	(163,411)	
ARTICLE III - Agencies of Education										
Public Community/Junior Colleges										
Z.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
Z.1.3 Strategy:	CONTACT HOUR FUNDING	69,220,799	69,220,799	69,220,799	69,220,799	69,593,608	69,593,608	372,809	372,809	
AA.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AA.1.3 Strategy:	CONTACT HOUR FUNDING	10,557,296	10,557,295	10,557,296	10,557,295	10,544,503	10,544,503	(12,793)	(12,792)	
AB.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	73,035	73,035	73,035	73,035	91,495	91,495	18,460	18,460	
AB.1.2 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AB.1.4 Strategy:	CONTACT HOUR FUNDING	6,709,940	6,709,939	6,709,940	6,709,939	6,700,306	6,700,306	(9,634)	(9,633)	
AC.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AC.1.3 Strategy:	CONTACT HOUR FUNDING	12,252,443	12,252,442	12,252,443	12,252,442	11,986,590	11,986,590	(265,853)	(265,852)	
AD.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AD.1.3 Strategy:	CONTACT HOUR FUNDING	8,808,985	8,808,984	8,808,985	8,808,984	8,821,067	8,821,066	12,082	12,082	
AE.1.1 Strategy:	CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AE.1.2 Strategy:	STUDENT SUCCESS	518,221	518,221	409,582	409,582	403,012	403,011	(6,570)	(6,571)	
AE.1.3 Strategy:	CONTACT HOUR FUNDING	3,550,818	3,550,817	3,550,818	3,550,817	3,649,450	3,649,450	98,632	98,632	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
AF.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AF.1.3	Strategy: CONTACT HOUR FUNDING	6,886,378	6,886,378	6,886,378	6,886,378	7,053,468	7,053,468	167,090	167,090
AG.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AG.1.3	Strategy: CONTACT HOUR FUNDING	3,948,880	3,948,879	3,948,880	3,948,879	4,052,031	4,052,030	103,151	103,151
AH.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AH.1.3	Strategy: CONTACT HOUR FUNDING	6,448,102	6,448,101	6,448,102	6,448,101	6,297,006	6,297,006	(151,096)	(151,095)
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AI.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AI.1.3	Strategy: CONTACT HOUR FUNDING	2,771,029	2,771,029	2,771,029	2,771,029	2,911,648	2,911,648	140,619	140,619
AJ.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AJ.1.3	Strategy: CONTACT HOUR FUNDING	33,774,745	33,774,744	33,774,745	33,774,744	34,239,497	34,239,496	464,752	464,752
AK.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AK.1.3	Strategy: CONTACT HOUR FUNDING	11,841,070	11,841,069	11,841,070	11,841,069	11,621,562	11,621,562	(219,508)	(219,507)
AL.1.1	Strategy: BACHELOR OF APPLIED TECHNOLOGY	917,905	917,905	917,905	917,905	1,071,990	1,071,990	154,085	154,085
AL.1.2	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AL.1.4	Strategy: CONTACT HOUR FUNDING	34,885,346	34,885,345	34,885,346	34,885,345	34,383,650	34,383,650	(501,695)	(501,695)
AM.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AM.1.3	Strategy: CONTACT HOUR FUNDING	5,994,099	5,994,098	5,994,099	5,994,098	6,040,237	6,040,236	46,138	46,138
AN.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AN.1.3	Strategy: CONTACT HOUR FUNDING	48,147,151	48,147,151	48,147,151	48,147,151	47,936,524	47,936,524	(210,627)	(210,627)
AO.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AO.1.3	Strategy: CONTACT HOUR FUNDING	5,902,821	5,902,820	5,902,821	5,902,820	5,662,141	5,662,141	(240,680)	(240,679)
AP.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AP.1.3	Strategy: CONTACT HOUR FUNDING	5,753,641	5,753,640	5,753,641	5,753,640	5,933,552	5,933,551	179,911	179,911
AQ.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406
AQ.1.2	Strategy: STUDENT SUCCESS	713,478	713,477	563,906	563,906	532,266	532,266	(31,640)	(31,640)
AQ.1.3	Strategy: CONTACT HOUR FUNDING	3,961,165	3,961,164	3,961,165	3,961,164	4,024,991	4,024,990	63,826	63,826
ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AR.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
AR.1.3	Strategy: CONTACT HOUR FUNDING	9,564,947	9,564,946	9,564,947	9,564,946	9,935,885	9,935,885	370,938	370,939	
AS.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AS.1.3	Strategy: CONTACT HOUR FUNDING	14,225,115	14,225,115	14,225,115	14,225,115	14,471,127	14,471,126	246,012	246,011	
AT.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AT.1.3	Strategy: CONTACT HOUR FUNDING	4,407,864	4,407,864	4,407,864	4,407,864	4,450,062	4,450,062	42,198	42,198	
AU.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AU.1.3	Strategy: CONTACT HOUR FUNDING	4,452,267	4,452,267	4,452,267	4,452,267	4,420,801	4,420,800	(31,466)	(31,467)	
AV.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AV.1.3	Strategy: CONTACT HOUR FUNDING	7,092,269	7,092,268	7,092,269	7,092,268	7,007,425	7,007,425	(84,844)	(84,843)	
AW.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AW.1.3	Strategy: CONTACT HOUR FUNDING	2,864,270	2,864,269	2,864,270	2,864,269	2,830,657	2,830,656	(33,613)	(33,613)	
AX.1.1	Strategy: CORE OPERATIONS	500,000	500,000	500,000	500,000	680,406	680,406	180,406	180,406	
AX.1.3	Strategy: CONTACT HOUR FUNDING	7,585,794	7,585,794	7,585,794	7,585,794	7,580,769	7,580,769	(5,025)	(5,025)	
Texas State Technical College System Administration										
A.1.6	Strategy: HOLD HARMLESS	*	*	*	*	233,487	233,486	233,487	233,486	
Texas State Technical College - Harlingen										
A.1.1	Strategy: INSTRUCTION AND ADMINISTRATION	17,855,035	18,233,624	19,319,360	19,697,949	19,603,755	19,997,838	284,395	299,889	
A.1.2	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,764,226	1,844,717	1,764,226	1,844,717	1,387,285	1,450,560	(376,941)	(394,157)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,284,538	2,284,538	2,284,538	2,284,538	2,253,765	2,253,765	(30,773)	(30,773)	
ARTICLE III - Agencies of Education										
Texas State Technical College - Harlingen										
Texas State Technical College - West Texas										
A.1.1	Strategy: INSTRUCTION AND ADMINISTRATION	9,568,300	9,675,008	9,680,225	9,786,933	9,878,651	9,990,323	198,426	203,390	
A.1.2	Strategy: STAFF GROUP INSURANCE PREMIUMS	742,697	776,582	742,697	776,582	622,045	650,414	(120,652)	(126,168)	
A.1.5	Strategy: HOLD HARMLESS	*	*	*	*	3,540	3,539	3,540	3,539	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	832,638	832,638	832,638	832,638	736,451	736,451	(96,187)	(96,187)	
Total, Method of Finance		14,168,437	14,309,952	14,026,580	14,168,095	13,727,941	13,868,902	(298,639)	(299,193)	
Texas State Technical College - Marshall										
A.1.1	Strategy: INSTRUCTION AND ADMINISTRATION	3,822,256	4,181,952	5,701,299	6,060,995	5,704,663	5,777,108	3,364	0	
A.1.2	Strategy: STAFF GROUP INSURANCE PREMIUMS	342,805	358,444	342,805	358,444	267,612	279,821	(75,193)	(78,623)	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	301,180	301,180	301,180	301,180	450,471	450,472	149,291	149,292	
Texas State Technical College - Waco										
A.1.1	Strategy: INSTRUCTION AND ADMINISTRATION Intruction and Administration	26,408,642	26,841,475	26,940,518	27,373,351	27,302,485	27,750,566	361,967	377,215	
A.1.2	Strategy: STAFF GROUP INSURANCE PREMIUMS	2,097,587	2,193,286	2,097,587	2,193,286	1,727,981	1,806,739	(369,606)	(386,547)	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,409,799	2,409,799	2,409,799	2,409,799	2,589,130	2,589,128	179,331	179,329	
Technical State Technical College - Ft. Bend										
A.1.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	104,209	108,963	104,209	108,963	118,118	123,507	13,909	14,544	
A.1.3	Strategy: HOLD HARMLESS	*	*	*	*	747,791	747,791	747,791	747,791	
ARTICLE III - Agencies of Education										
Technical State Technical College - Ft. Bend										
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	174,926	235,217	174,926	235,217	197,218	256,938	22,292	21,721	
Technical State Technical College - North Texas										
A.1.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	52,191	54,572	52,191	54,572	103,028	107,717	50,837	53,145	
A.1.3	Strategy: HOLD HARMLESS	*	*	*	*	161,617	161,616	161,617	161,616	
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	323,679	410,920	323,679	410,920	270,771	355,934	(52,908)	(54,986)	
Total, Method of Finance		3,789,320	3,875,617	4,399,945	4,486,242	3,788,456	3,874,982	(864)	(635)	
Texas A&M AgriLife Research										
D.1.2	Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	5,772,359	5,772,359	6,019,747	6,019,747	6,281,144	6,281,145	261,397	261,398	
Texas A&M AgriLife Extension Service										
A.1.1	Strategy: HEALTH AND SAFETY EDUCATION Conduct Education Programs: Nutrition, Safety and Dependent Care	11,175,065	11,175,065	11,250,895	11,250,895	11,843,483	11,843,483	592,588	592,588	
C.1.1	Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults	11,224,826	11,224,826	12,091,302	12,091,302	12,251,302	12,251,302	160,000	160,000	
F.1.2	Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	632,695	632,695	659,811	659,811	713,580	713,580	53,769	53,769	
Total, Method of Finance		66,202,992	66,202,992	68,899,572	68,899,572	69,705,929	69,705,929	806,357	806,357	
Texas A&M Engineering Experiment Station										
A.3.1	Strategy: WORKFORCE DEVELOPMENT	3,459,651	3,459,651	3,479,651	3,479,651	4,424,023	4,424,023	944,372	944,372	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
	Total, Method of Finance	122,919,828	122,918,121	123,183,474	123,181,766	123,999,393	123,997,686	815,919	815,920	
ARTICLE III - Agencies of Education										
Texas A&M Transportation Institute										
	C.1.2 Strategy: INFRASTRUCTURE SUPPORT	2,115,362	2,115,362	2,206,021	2,206,021	2,269,515	2,269,516	63,494	63,495	
Texas A&M Engineering Extension Service										
	C.1.1 Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY Provide Texas Task Force One and Two Capabilities	6,146,970	6,146,970	6,146,970	6,146,970	7,146,970	7,146,970	1,000,000	1,000,000	
	Total, Method of Finance	83,210,229	83,210,230	83,296,593	83,296,595	84,295,962	84,295,965	999,369	999,370	
Texas A&M Forest Service										
	B.1.2 Strategy: TWPP - VFD GRANTS Texas Wildfire Protection Plan - VFD Grants	*	*	13,198,495	13,198,496	18,948,495	18,948,496	5,750,000	5,750,000	
	D.1.2 Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	*	*	130,030	130,030	135,145	135,150	5,115	5,120	
	Total, Method of Finance	55,410,677	55,410,677	55,750,247	55,750,244	61,505,362	61,505,364	5,755,115	5,755,120	
Texas A&M Veterinary Medical Diagnostic Laboratory										
	C.1.2 Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	549,649	549,649	573,206	573,206	573,655	573,655	449	449	
	Total, Method of Finance	18,957,273	18,957,524	19,034,040	19,034,290	19,034,489	19,034,739	449	449	
Retirement and Group Insurance										
	A.1.1 Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated	9,600,050	9,600,050	9,600,050	9,600,050	9,970,957	9,970,957	370,907	370,907	
	A.1.3 Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	24,289,791	25,808,623	23,880,062	24,388,090	24,456,545	25,163,000	166,754	0	
Social Security and Benefit Replacement Pay										
	A.1.1 Strategy: STATE MATCH - EMPLOYER - PUBLIC ED State Match -- Employer -- Public Education. Estimated	11,551,112	11,551,112	11,551,112	11,551,112	11,845,304	11,845,304	294,192	294,192	
ARTICLE IV - The Judiciary										
First Court of Appeals District, Houston										
	A.1.1 Strategy: APPELLATE COURT OPERATIONS	4,705,627	4,705,627 & UB	4,705,627	4,705,627 & UB	4,704,977	4,704,977 & UB	(650)	(650)	
Second Court of Appeals District, Fort Worth										
	A.1.1 Strategy: APPELLATE COURT OPERATIONS	3,641,290	3,641,289 & UB	3,641,290	3,641,289 & UB	3,640,640	3,640,639 & UB	(650)	(650)	
Third Court of Appeals District, Austin										

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.1	Strategy: APPELLATE COURT OPERATIONS	3,061,004	3,061,004 & UB	3,061,004	3,061,004 & UB	3,060,354	3,060,354 & UB	(650)	(650)	
Fourth Court of Appeals District, San Antonio										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	3,630,679	3,630,679 & UB	3,630,679	3,630,679 & UB	3,630,029	3,630,029 & UB	(650)	(650)	
Fifth Court of Appeals District, Dallas										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	6,466,249	6,466,249 & UB	6,466,249	6,466,249 & UB	6,465,599	6,465,599 & UB	(650)	(650)	
Sixth Court of Appeals District, Texarkana										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	1,660,962	1,660,961 & UB	1,660,962	1,660,961 & UB	1,660,312	1,660,311 & UB	(650)	(650)	
Seventh Court of Appeals District, Amarillo										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	2,072,106	2,072,106 & UB	2,072,106	2,072,106 & UB	2,071,456	2,071,456 & UB	(650)	(650)	
Eighth Court of Appeals District, El Paso										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	1,687,966	1,687,968 & UB	1,687,966	1,687,968 & UB	1,687,316	1,687,318 & UB	(650)	(650)	
ARTICLE IV - The Judiciary										
Ninth Court of Appeals District, Beaumont										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	2,075,299	2,075,298 & UB	2,075,299	2,075,298 & UB	2,074,649	2,074,648 & UB	(650)	(650)	
Tenth Court of Appeals District, Waco										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	1,714,605	1,714,605 & UB	1,714,605	1,714,605 & UB	1,713,955	1,713,955 & UB	(650)	(650)	
Eleventh Court of Appeals District, Eastland										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	1,663,975	1,663,975 & UB	1,663,975	1,663,975 & UB	1,663,325	1,663,325 & UB	(650)	(650)	
Twelfth Court of Appeals District, Tyler										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	1,658,077	1,658,076 & UB	1,658,077	1,658,076 & UB	1,657,427	1,657,426 & UB	(650)	(650)	
Thirteenth Court of Appeals District, Corpus Christi-Edinburg										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	3,045,561	3,045,562 & UB	3,045,561	3,045,562 & UB	3,044,911	3,044,912 & UB	(650)	(650)	
Fourteenth Court of Appeals District, Houston										
A.1.1	Strategy: APPELLATE COURT OPERATIONS	4,838,772	4,838,772	4,838,772	4,838,772	4,838,122	4,838,122	(650)	3,659,999	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019 & UB	Rec 2018	Rec 2019 & UB	Rec 2018	Rec 2019 & UB	Rec 2018	Rec 2019
Office of Court Administration, Texas Judicial Council									
A.1.2	Strategy: INFORMATION TECHNOLOGY	29,175,868	26,216,896 & UB	29,976,176	26,149,786 & UB	30,119,301	26,189,411 & UB	143,125	0
D.1.1	Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures	33,818,599	32,668,063 & UB	33,818,599	32,668,063 & UB	33,793,124	32,642,588 & UB	(25,475)	(25,475)
Office of Capital and Forensic Writs									
ARTICLE IV - The Judiciary									
Office of Capital and Forensic Writs									
A.1.1	Strategy: POST-CONVICTION REPRESENTATION	1,339,960	1,339,961 & UB	1,339,960	1,339,961 & UB	1,337,585	1,337,586 & UB	(2,375)	(2,375)
Office of the State Prosecuting Attorney									
A.1.1	Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals	428,252	428,252 & UB	428,252	428,252 & UB	428,127	428,127 & UB	(125)	(125)
State Law Library									
A.1.1	Strategy: ADMINISTRATION AND OPERATIONS	1,008,462	1,008,461	1,008,462	1,008,461	1,005,462	1,005,461	(3,000)	(3,000)
Judiciary Section, Comptroller's Department									
D.1.4	Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	5,296,569	5,145,188	5,203,194	5,051,813	5,302,569	5,151,188	6,000	6,000
ARTICLE V - Public Safety and Criminal Justice									
Alcoholic Beverage Commission									
D.1.1	Strategy: CENTRAL ADMINISTRATION	2,826,742	2,832,152	2,783,323	2,788,733	2,855,688	2,861,098	28,946	28,946
Department of Criminal Justice									
A.1.1	Strategy: BASIC SUPERVISION	74,703,144	69,903,422	74,703,144	69,903,422	70,279,650	69,862,398	(4,423,494)	(41,024)
A.1.2	Strategy: DIVERSION PROGRAMS	119,961,060	117,826,995	119,961,060	117,826,995	124,253,174	122,315,842	4,292,114	4,488,847
A.1.3	Strategy: COMMUNITY CORRECTIONS	42,890,217	43,506,231	42,890,217	43,506,231	42,872,448	43,488,461	(17,769)	(17,770)
A.1.4	Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program	11,082,074	10,804,708	11,082,074	10,804,708	10,912,659	10,635,292	(169,415)	(169,416)
C.1.5	Strategy: INSTITUTIONAL GOODS	168,490,176	168,490,175	168,490,176	168,490,175	168,240,176	168,240,175	(250,000)	(250,000)
D.1.1	Strategy: MAJOR REPAIR OF FACILITIES	*	*	UB	UB	40,000,000	UB	40,000,000	0
Commission on Fire Protection									
C.1.1	Strategy: INDIRECT ADMINISTRATION	657,487	657,487	657,487	657,487	657,487	652,737	0	(4,750)
Juvenile Justice Department									

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.9	Strategy: PROBATION SYSTEM SUPPORT	2,776,712	2,776,712	2,776,712	2,776,712	2,758,113	2,758,112	(18,599)	(18,600)	
B.1.3	Strategy: INST'L SUPERVISION AND FOOD SERVICE Institutional Supervision and Food Service	62,423,940	62,480,415	62,423,940	62,480,415	62,040,815	62,097,290	(383,125)	(383,125)	
B.1.4	Strategy: EDUCATION	16,280,398	16,280,398	16,280,398	16,280,398	16,269,556	16,269,555	(10,842)	(10,843)	
B.1.10	Strategy: RESIDENTIAL SYSTEM SUPPORT	2,389,287	2,389,287	2,389,287	2,389,287	2,367,871	2,367,870	(21,416)	(21,417)	
B.2.2	Strategy: HEALTH CARE OVERSIGHT	939,780	939,780	939,780	939,780	926,573	926,572	(13,207)	(13,208)	
B.3.1	Strategy: CONSTRUCT AND RENOVATE FACILITIES	303,983	303,983	303,983	303,983	12,403,983	303,983	12,100,000	0	
E.1.1	Strategy: TRAINING AND CERTIFICATION	1,872,167	1,872,167	1,872,167	1,872,167	1,859,107	1,859,107	(13,060)	(13,060)	
E.1.2	Strategy: MONITORING AND INSPECTIONS	2,805,230	2,805,230	2,805,230	2,805,230	2,774,862	2,774,861	(30,368)	(30,369)	
ARTICLE V - Public Safety and Criminal Justice										
Juvenile Justice Department										
F.1.2	Strategy: INFORMATION RESOURCES	5,282,166	4,879,275	5,282,166	4,879,275	12,694,979	4,885,474	7,412,813	6,199	
Military Department										
B.1.1	Strategy: FACILITIES MAINTENANCE	48,688,061	49,077,161	48,188,061	48,577,161	70,935,350	71,324,450	22,247,289	22,247,289	
Department of Public Safety										
A.1.1	Strategy: ORGANIZED CRIME	71,223,102	70,829,144	61,855,915	61,501,254	71,342,130	70,948,172	119,028	119,028	
C.1.1	Strategy: TRAFFIC ENFORCEMENT	190,855,206	182,192,497	72,413,876	81,004,496	191,233,933	177,586,224	378,727	0	
C.1.2	Strategy: COMMERCIAL VEHICLE ENFORCEMENT	64,582,558	64,950,364	61,198,456	61,550,694	64,744,869	65,112,675	162,311	162,311	
E.1.1	Strategy: CRIME LABORATORY SERVICES	38,236,314	34,016,432	30,148,911	30,148,031	38,236,314	36,269,064	0	2,252,632	
G.1.3	Strategy: INFORMATION TECHNOLOGY	46,672,198	46,672,229	33,781,105	33,781,105	52,328,198	46,672,229	5,656,000	0	
G.1.4	Strategy: FINANCIAL MANAGEMENT	7,630,953	7,328,750	6,421,286	6,421,897	7,933,371	7,555,463	302,418	226,713	
G.1.6	Strategy: FACILITIES MANAGEMENT	32,348,590	12,441,401	32,348,590	12,441,401	50,498,590	12,441,401	18,150,000	0	
Retirement and Group Insurance										
A.1.1	Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	211,046,009	212,174,546	209,876,533	209,876,533	212,797,714	213,766,369	1,751,705	1,591,823	
A.1.4	Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	9,010,565	9,057,972	8,962,076	8,962,076	9,123,952	9,171,359	113,387	113,387	
Social Security and Benefit Replacement Pay										
A.1.1	Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	189,522,758	190,703,523	188,302,818	188,302,817	191,230,138	192,200,828	1,707,380	1,497,305	
Bond Debt Service Payments										
A.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	81,989,249	88,505,836 & UB	91,877,759	88,505,836 & UB	89,701,194	87,983,278 & UB	0	(522,558)	

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
ARTICLE VI - Natural Resources									
Department of Agriculture									
D.1.1	Strategy: CENTRAL ADMINISTRATION	*	*	6,430,862	6,470,066	6,430,862	6,823,931	0	353,865
Commission on Environmental Quality									
A.2.3	Strategy: WASTE MANAGEMENT AND PERMITTING	9,103,520	9,103,520	9,103,520	9,103,520	9,493,520	9,493,520	390,000	390,000
D.1.1	Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup	19,136,401	19,075,859	19,136,401	19,075,859	19,073,303	19,012,761	(63,098)	(63,098)
D.1.2	Strategy: HAZARDOUS MATERIALS CLEANUP	22,596,231	22,596,233	22,596,231	22,596,233	23,522,022	23,522,024	925,791	925,791
E.1.4	Strategy: RIO GRANDE RIVER COMPACT	1,199,996	199,996	5,199,996	199,996	699,996	199,996	(500,000)	0
F.1.1	Strategy: CENTRAL ADMINISTRATION	20,286,541	20,285,037	20,286,541	20,285,037	22,758,916	22,757,412	2,472,375	2,472,375
General Land Office and Veterans' Land Board									
A.1.4	Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection	3,278,782	3,336,225	3,278,782	3,336,225	3,277,600	3,335,043	(1,182)	(1,182)
A.2.1	Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition	8,884,773	7,836,523	8,884,773	7,836,523	8,964,773	7,836,523	80,000	0
A.3.1	Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex	41,793,052	4,511,788	6,427,089	6,427,089	81,411,988	6,403,027	39,618,936	0
B.1.1	Strategy: COASTAL MANAGEMENT	4,522,847	4,815,185	4,522,847	4,815,185	4,230,347	4,522,685	(292,500)	(292,500)
B.2.1	Strategy: OIL SPILL RESPONSE	5,557,375	4,968,675	5,557,375	4,968,675	5,500,119	4,911,419	(57,256)	(57,256)
Low-level Radioactive Waste Disposal Compact Commission									
A.1.1	Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration	583,289	583,289	583,289	583,289	577,164	577,164	(6,125)	(6,125)
Parks and Wildlife Department									
ARTICLE VI - Natural Resources									
Parks and Wildlife Department									
C.1.1	Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement	57,865,742	57,865,745	52,634,776	52,634,779	66,335,679	61,114,682	8,469,937	3,248,937
D.1.1	Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs	36,989,794	642,785	36,989,794	642,785	72,582,627	31,235,617	35,592,833	30,592,832
E.1.1	Strategy: CENTRAL ADMINISTRATION	9,959,049	9,862,126	9,742,153	9,742,153	9,851,756	9,730,603	0	(11,550)
E.1.2	Strategy: INFORMATION RESOURCES	13,626,084	13,361,901	13,321,389	13,361,901	13,702,258	13,361,901	76,174	0
Railroad Commission									

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
C.1.1	Strategy: OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections	20,935,718	21,184,984	20,415,926	20,345,926	21,927,426	22,189,426	991,708	1,004,442
C.2.1	Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Oil and Gas Well Plugging and Remediation	25,491,788	25,427,734	26,378,507	26,311,181	64,183,882	25,916,556	37,805,375	0
C.3.1	Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures	2,237,212	2,237,211	2,170,274	2,170,274	2,159,274	2,159,274	(11,000)	(11,000)
D.1.1	Strategy: PUBLIC INFORMATION AND SERVICES Rider: 15-1 Operational Stability Funding	13,825,000	13,825,000	*	*	19,825,000	19,825,000	6,000,000	6,000,000
Soil and Water Conservation Board									
A.2.1	Strategy: FLOOD CONTROL DAMS Flood Control Dam Maintenance & Structural Repair	17,271,098	17,271,098	17,271,098	17,271,098	20,156,348	17,247,098	2,885,250	(24,000)
B.1.1	Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution	6,024,210	5,990,000	6,024,210	5,990,000	6,000,210	5,966,000	(24,000)	(24,000)
B.1.2	Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas	3,814,603	3,814,603	3,814,603	3,814,603	3,790,603	3,790,603	(24,000)	(24,000)
Water Development Board									
ARTICLE VI - Natural Resources									
Water Development Board									
A.2.2	Strategy: WATER RESOURCES PLANNING	10,706,395	8,007,929	10,706,395	8,007,929	9,628,270	7,929,804	(1,078,125)	(78,125)
B.1.1	Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs	10,288,974	10,288,974	10,288,974	10,288,974	10,210,849	10,210,849	(78,125)	(78,125)
Retirement and Group Insurance									
A.1.1	Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	44,126,459	44,126,459	44,126,459	44,126,459	44,126,460	44,126,459	1	0
Social Security and Benefit Replacement Pay									
A.1.2	Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated	1,026,144	882,484	1,026,144	882,484	1,026,144	882,483	0	(1)
Bond Debt Service Payments									
A.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	1,690,910	17,484,970 & UB	17,089,021	17,484,970 & UB	16,387,884	17,071,166 & UB	0	(413,804)
ARTICLE VII - Business and Economic Development									
Department of Housing and Community Affairs									
F.1.1	Strategy: CENTRAL ADMINISTRATION	5,962,158	5,926,346	5,962,158	5,926,346	5,909,658	5,873,846	(52,500)	(52,500)
Texas Lottery Commission									

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019
B.1.1	Strategy: BINGO LICENSING Determine Eligibility and Process Applications	709,457	709,457	709,457	709,457	662,772	662,772	(46,685)	(46,685)
B.1.2	Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements	142,704	142,704	142,704	142,704	133,314	133,314	(9,390)	(9,390)
B.1.3	Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations	1,537,560	1,537,560	1,537,560	1,537,560	1,436,385	1,436,385	(101,175)	(101,175)
Department of Motor Vehicles									
B.2.1	Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention	12,890,726	12,890,726	14,323,029	14,323,029	12,835,851	12,835,851	(54,875)	(54,875)
C.1.2	Strategy: INFORMATION RESOURCES	22,964,517	22,964,021	22,964,517	22,964,021	23,364,517	22,964,021	400,000	0
Department of Transportation									
A.1.4	Strategy: CONSTRUCTION CONTRACTS Rider: 49-1 Appropriation: Lease Purchase of Intelligent Transportation System	1,373,313,839	1,254,368,967 & UB	1,474,425,895	1,254,368,967 & UB	1,368,782,835	1,223,223,502 & UB	(4,531,004)	(31,145,465)
A.1.7	Strategy: PROPOSITION 7, 2015	1,896,638,473	2,195,377,818 & UB	1,896,638,473	2,195,377,818 & UB	0	2,527,698,000 & UB	(1,896,638,473)	332,320,182
C.2.1	Strategy: TRAFFIC SAFETY	60,797,055	60,813,510 & UB	60,797,055	60,813,510 & UB	60,777,273	60,793,728 & UB	(19,782)	(19,782)
D.1.4	Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education	1,212,402	1,212,402	1,212,402	1,212,402	1,208,059	1,208,059	(4,343)	(4,343)
ARTICLE VII - Business and Economic Development									
Department of Transportation									
E.1.2	Strategy: INFORMATION RESOURCES	153,315,859	140,588,171	168,843,359	152,698,671	178,843,359	152,698,671	10,000,000	0
F.1.1	Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments	320,439,125	316,299,780 & UB	321,439,125	316,799,780 & UB	11,677,598	389,379,598 & UB	(308,761,527)	72,579,818
Texas Workforce Commission									
A.1.4	Strategy: EMPLOYMENT AND COMMUNITY SERVICES	63,015,122	46,939,909	63,004,354	46,939,909	61,685,872	45,610,659	(1,318,482)	(1,329,250)
B.1.3	Strategy: LABOR LAW ENFORCEMENT	4,146,228	3,909,991	4,031,044	3,909,991	4,102,728	3,866,491	0	(43,500)
Retirement and Group Insurance									
A.1.1	Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	88,436,623	88,436,623	88,436,623	88,436,623	89,992,633	89,992,633	1,556,010	1,556,010
A.1.2	Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	296,915,701	315,180,144	296,937,840	303,847,057	301,730,712	311,180,884	4,792,872	0

Article Code	Agency Full Name Social Security and Benefit Replacement Pay	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
A.1.1	Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	71,205,999	71,205,999	71,205,999	71,205,999	72,431,137	72,431,137	1,225,138	1,225,138	
ARTICLE VIII - Regulatory										
State Office of Administrative Hearings										
A.1.1	Strategy: CONDUCT HEARINGS Conduct Hearings and Prepare Proposals for Decisions and Final Orders	9,782,681	9,782,681	9,782,681	9,782,681	9,778,306	9,778,306	(4,375)	(4,375)	
Board of Chiropractic Examiners										
A.2.1	Strategy: ENFORCEMENT Provide a System to Investigate and Resolve Complaints	378,926	378,925	378,926	378,925	378,176	378,175	(750)	(750)	
Funeral Service Commission										
A.1.1	Strategy: LICENSING REQUIREMENTS Issue and Renew Licenses, Monitor Continuing Education	324,872	324,927	324,872	324,927	324,247	324,302	(625)	(625)	
Board of Professional Geoscientists										
B.1.1	Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations	232,408	229,285	232,408	229,285	231,158	228,035	(1,250)	(1,250)	
Office of Injured Employee Counsel										
A.1.1	Strategy: OMBUDSMAN PROGRAM Assist Unrepresented Injured Employees in Dispute Resolution	5,407,616	5,407,616	5,407,616	5,407,616	5,405,366	5,405,366	(2,250)	(2,250)	
Department of Insurance										
A.3.1	Strategy: PROCESS RATES, FORMS & LICENSES Process Rates, Forms & Licenses Promptly	11,061,053	11,061,053	11,002,508	11,002,508	10,962,433	10,962,433	(40,075)	(40,075)	
D.1.2	Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes	14,260,176	13,660,176	14,260,176	13,660,176	14,200,251	13,600,251	(59,925)	(59,925)	
Office of Public Insurance Counsel										
A.1.1	Strategy: PARTICIPATE IN RATE/RULE HEARINGS Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings	886,931	886,933	851,454	851,455	850,579	850,580	(875)	(875)	
ARTICLE VIII - Regulatory										
Department of Licensing and Regulation										
A.1.1	Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals	3,906,750	4,019,061	3,906,750	4,019,061	3,871,125	3,983,436	(35,625)	(35,625)	
C.1.1	Strategy: CENTRAL ADMINISTRATION	3,693,721	3,604,566	3,661,220	3,572,065	3,715,388	3,626,233	21,667	21,667	
Texas Medical Board										

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	Rec 2018	Rec 2019	
B.1.1	Strategy: ENFORCEMENT Conduct Competent, Fair, Timely Investigations and Monitor Results	8,008,872	7,889,902	7,947,128	7,897,207	8,005,398	7,886,427	0	(3,475)	
Executive Council of Physical Therapy & Occupational Therapy Examiners										
A.1.1	Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses and Register Facilities	767,486	812,843	762,611	800,543	766,611	820,168	0	7,325	
B.1.1	Strategy: ADMINISTER ENFORCEMENT Enforce the Physical Therapy and Occupational Therapy Practice Acts	412,285	436,578	409,660	429,978	412,285	440,978	0	4,400	
Board of Podiatric Medical Examiners										
A.1.1	Strategy: LICENSURE AND ENFORCEMENT Provide Exams and Continuing Education & Investigate Violations of Act	227,790	225,337	227,790	225,337	227,290	224,837	(500)	(500)	
Board of Examiners of Psychologists										
A.1.1	Strategy: LICENSING Operate Quality Program of Licensure	521,871	498,822	521,871	498,822	521,121	498,072	(750)	(750)	
Racing Commission										
D.1.1	Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services	775,137	775,137	760,137	760,137	753,512	753,512	(6,625)	(6,625)	
ARTICLE VIII - Regulatory Securities Board										
B.1.1	Strategy: CENTRAL ADMINISTRATION	1,386,083	1,386,083	1,371,201	1,371,201	1,366,451	1,366,451	(4,750)	(4,750)	
Public Utility Commission of Texas										
A.2.1	Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities	6,616,611	6,616,612	6,616,611	6,616,612	6,611,861	6,611,862	(4,750)	(4,750)	
Office of Public Utility Counsel										
A.1.1	Strategy: PARTICIPATION IN CASES Participate in Major Utility Cases	1,497,047	1,497,047	1,497,047	1,497,047	1,494,172	1,494,172	(2,875)	(2,875)	

Article Code Agency Full Name SENATE Rec 2018 Rec 2019 HOUSE-FULL Rec 2018 Rec 2019 CONF COMM Rec 2018 Rec 2019 Out of Bounds Rec 2018 Rec 2019

* - Not Printed in the Bill

Page 57 of 57
5/25/2017 9:39:46AM

GAPS: Reports>Resolution>Resolution Team

H.R. No. 2544

Speaker of the House

I certify that H.R. No. 2544 was adopted by the House on May 27, 2017, by the following vote: Yeas 144, Nays 2, 2 present, not voting.

Chief Clerk of the House